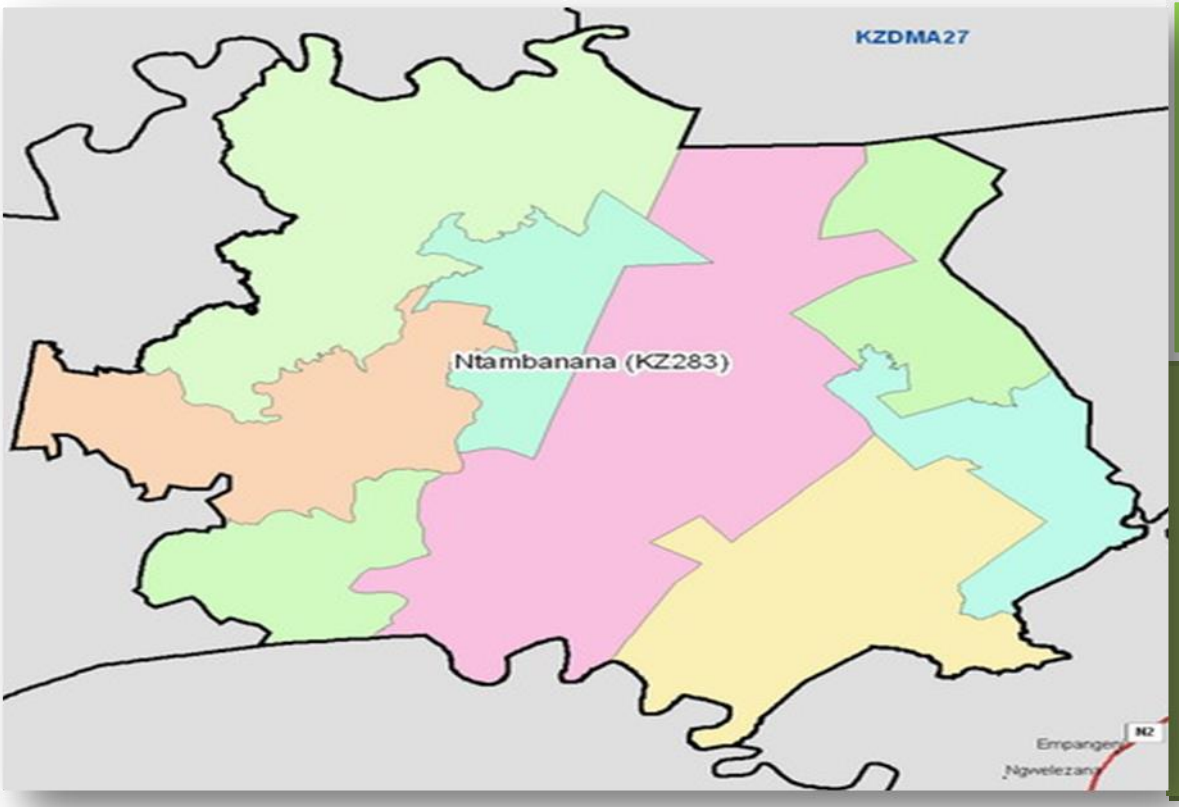
NTAMBANANA MUNICIPALITY INTEGRATED DEVELOPMENT PLAN



FINAL 2014/2015

KZ283

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SECTION A

EXECUTIVE SUMMARY

1. INTRODUCTION AND BACKGROUND

All municipalities, at both the district and the local level, are required by national legislation (Municipal Systems Act, No. 32 of 2000) to prepare Integrated Development Plans (IDPs) and review them annually. The above mentioned legislation specifies that the IDP should reflect the community needs and the prioritized actions to address these needs, i.e. the priority projects to be implemented.

The Municipal Systems Act (MSA) also prescribes that an extensive consultation process must be undertaken as part of the IDP process to obtain the inputs from communities in respect of their needs. Apart from specifying the needs of communities, the IDP should also specify a Vision for the area, i.e. the desired future state of the community and its surrounds and a plan to achieve it. This document therefore signifies the review of the five year municipal strategic plan which was adopted in 2012/2013. The ultimate objective remains the improved implementation of the said dispensation's five-year strategy, as well as ensuring improved responsiveness to community needs over the time. The aim of the municipal IDP is therefore to present a coherent plan to improve the quality of life for people living in the NTAMBANANA area, also reflecting on issues of national and provincial importance. One of the key imperatives is to seek alignment with National and provincial priorities, policies and strategies.

The Municipality's leadership continuously emphasizes the importance of development planning and it remains mindful of the fact that foremost purpose of the IDP is indeed to map out the core issues that affect the people and to collectively concur on the manner in which each one of those aspirations will be addressed. In spite of the development progress that has been made over the past years, Ntambanana Municipality recognize that more work still lays ahead in terms of addressing all the needs and expectations of the community. In this regard it remains critically important that the organisation remain conscious of the fact that it cannot be business as usual. The people have waited for so long for the services that they require not to be wealthy but to survive. Accordingly Ntambanana Local Municipality has taken the Turnaround Strategy for local government literally. We have to report in this regard that it has structured its proposed Budget and IDP in a manner that will ensure that indeed we turn around our business models consistent with the national guidelines to ensure that we hasten the pace of service delivery in our communities.

1.1 Who are we ?

The Ntambanana Local Municipality (KZ283) is located in the central part of the uThungulu District Municipality. It is approximately 160km north of Durban andcan be accessed via the R34 from Empangeni. It is one of the six local municipalities under uThungulu District and is embraced with meandering valleys which house numerous rivers flowing either towards the UMfolozi River in the North or the UMhlathuze River to the South.

The Municipality covers an area of 1083km2 and has a population of 74 337 people as per Census 2011. There are four Traditional Authorities that fall within the jurisdiction of Ntambanana Municipality, which are: Obizo, Obuka, Somopho and Mambuka Traditional Authorities. 85% of land in the municipal area of jurisdiction belongs to Ingonyama Trust and 15% of the land is privately owned by commercial farmers. Ntambanana Municipality is rated as the poorest municipality in DC 28; because of its dependency on equitable share and other government grants, however the Implementation of the property rates act has set a base in revenue collection.

The municipal area is divided into eight wards that are represented by eight ward councilors and therefore having 80 ward committee members. There are a number of rural nodes which serve as service centres notably Buchanana, Mambuka, Luwamba and Heatonville, but these centres need to be expanded in terms of social, economical and educational service delivery, together with the upgrading of the physical infrastructure.

From a tourism perspective Ntambanana has good potential. Thula Thula Game Reserve, near Buchanana, is already world renowned. Other similar activities, although to a lesser extent, are also in operation. The R34, running from Empangeni to Melmoth, offers opportunities for commercial activities in need of good exposure and access, and again some possibilities are being investigated. Road P700, which is still in construction cuts across Ntambanana area of jurisdiction. The Ulundi to Richards Bay corridor can result in economic growth for Ntambanana because of its character as development corridor.

1.2 DEMOGRAPHIC PROFILE

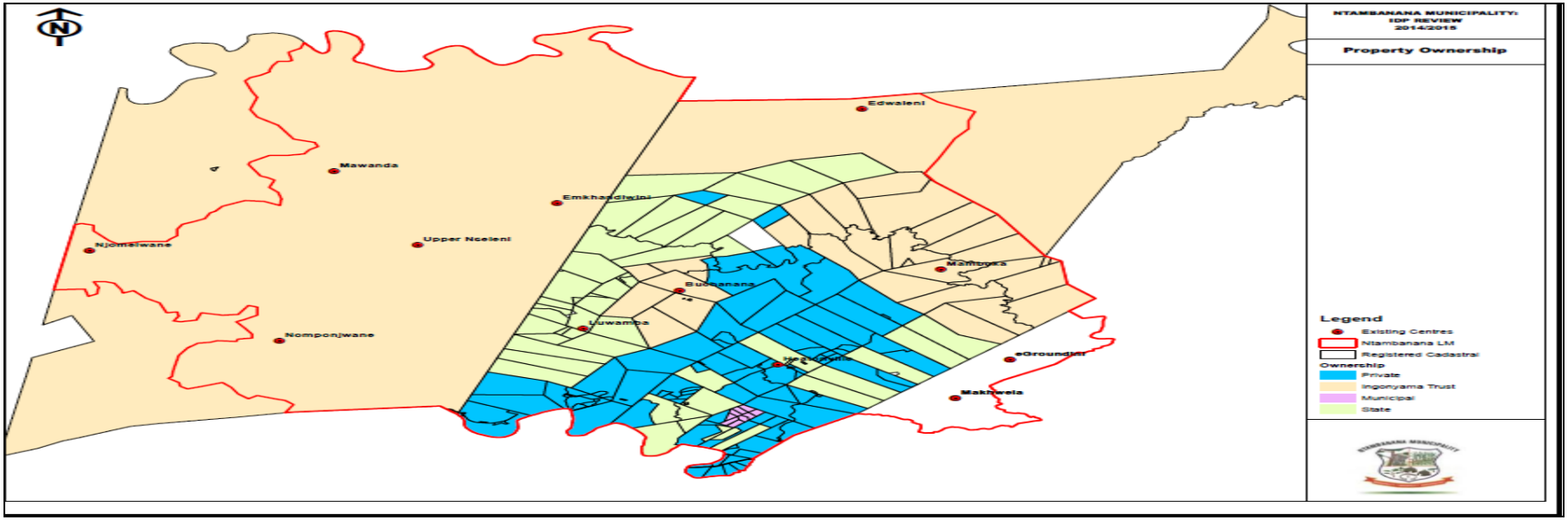
Table 1 : SUMMARY OF BASIC FACTS

Basic Facts	Figures		
	Census 1996	Census 2001	Census 2011
Total Population	72 727	84 772	74 337
Population Growth		3.07%	-1.31%
Number of Households		12 441	12 826
Female Headed HH		46.5%	57.5%
Dependency Ration per 100 (16-84)		85.7%	79.3%
Age Profile		0-4 13% 5-14 29% 15-34 33% 35-64 20% Over 65 5%	0-4 13.9% 5-14 25.3% 15-34 36.1% 35-64 19.6% Over65 4.97%
Unemployment Rate		58.5%	49.2%
HIV/Aids Rates		There are no clear statistics	

Source Stat SA

1.3 OVERVIEW OF NTAMBANANA MUNICIPALITY

Map: 1- Locality Plan



2. HOW WAS THE IDP DEVELOPED

2.1 IDP PROCESS PLAN

The Integrated Development Plan (IDP) process is a process through which the municipalities prepare strategic development plans for a five-year period. An IDP is one of the key instruments for local government to cope with its new developmental role and seeks to arrive at decisions on issues such as municipal budgets, land management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner.

In order to ensure certain minimum quality standards of the IDP Review process and proper coordination between and within spheres of government, municipalities need to prepare IDP review process plan and formulate budget to implement the IDP.

The IDP and Budget Process Plan has to include the following:

- A programme specifying the timeframes for the different planning steps;
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities and other role players in the IDP review and budget formulation processes; and
- Cost estimates for the review process.

The preparation of IDP process plan is in essence the formulation of the IDP and Budget processes, set out in writing and requires the adoption by Council.

2.2 PARTICIPATORY MECHANISMS AND THE IDP ALIGNMENT PROCESS

IDP Steering Committee

The Executive Committee through its portfolio committees as well as the MANCO of Ntambanana are actively involved in the planning process of the IDP. As the senior members of the municipality, the executive committee is responsible for overall management, co-ordination, monitoring

and drafting of the IDP. The IDP steering committee is the principle decision making body with respect to all operational aspects of the Municipal Council's IDP. The IDP Steering Committee meets twice in a month to discuss matters of development planning.

IDP Representative Forum, Alignment with Sector Departments

The co-ordination of the Ntambanana IDP Forum, UThungulu District IDP Forum and Service provider alignment meetings has played a major role in assisting the municipality to collate a development plan that is informative and that is aligned to all development plans of other government department.

Alignment with the District Municipality

There has been a fair alignment of activities with the district's framework. Numerous meetings have been convened by the district in order to ensure that the plans of the district family are aligned. Further there has been a one on one with locals on how we can together improve the quality of the district family's IDP thus improved service delivery in our municipality's will be witnessed.

Cross-Border alignment

UThungulu District municipality formally engages with neighbouring municipalities (either district or local) on cross boarder planning and development issues. As such, the neighbouring municipalities e.g. uMkhanyakude, Zululand and ILembe Districts, members of the uThungulu Family of municipalities as well as provincial representatives are invited to cross border IDP Alignment sessions, where issues that are of a cross boarder development nature are discussed such as :

- Projects that have a service delivery or developmental impact across municipal boundaries, e.g. water networks, transportation systems.
- Community facilities that are located close to municipal borders that either have the potential to or do serve catchment that includes beneficiaries from different municipalities
- Responses to provincial planning initiatives or projects that have a provincial impact such as the proposed Dube Trade Port, Road P700 as well as the PSEDS.

PUBLIC PARTICIPATION AND CONSULTATION PROCESS

Chapter 4 of the Municipal System Act, 32 of 2000, provides that all municipalities must continuously interact with its community in all development initiatives. In terms of the adopted IDP process plan, the first round IDP road shows were conducted in October 2013 and the second round was held in April 2014 for Ntambanana Municipality although previously it used to conduct joint IDP Roadshows with uThungulu District Municipality in order to:

- Align the activities of the municipality with those of the districts
- Strengthen relations with the district
- Avoid confusion by the community and inadequacy of answers on queries and request
- Maximize community participation and
- Give ownership of the IDP to all stakeholders of Ntambanana Municipality
- Minimize unnecessary expenditure

Some of the tools used for communicating the Budget/ IDP, as contained in the Communication strategy are:

- IDP Roadshows annually during October and May
- Monthly radio talk shows by the Mayor on Ikhora FM
- Monthly Newsletter, Ntambanana News
- Ntambanana Municipality Website
- Annual Report
- Print media and press release as and when required to local and provincial newspaper and radio stations
- Adverts in local and provincial newspapers as required
- IDP Alignment stakeholder Forum meetings

SCHEDULE OF DATES AND EVENTS FOR 2014/2015 IDP PREPARATION

NTAMBANANA MUNICIPALITY

ACTION PLAN FOR IDP, PMS AND BUDGET CYCLES IDP REVIEW 2014/15

PHASE 1: 1ST QUARTER- JULY-SEPTEMBER –ANALYSIS

Identifying priority issues, meeting with stakeholders, compile existing and new information; agree on priority issues

- Initial compilation of the draft IDP process plan
- Alignment of framework plan and process plan
- Municipalities submit draft 2014/15 IDP Process and Framework plans for comments to COGTA
- Final IDP Process Plan with comments from public and COGTA submitted to Council for adoption

PHASE 2 –2ND QUARTER OCTOBER-DECEMBER- STRATEGIES

- Growth and Development Summit
- Local First round Budget/IDP Road show
- IDP Sector and Services Alignment (district)
- Review and draft initial changes to 2014/2015 IDP

PHASE 3 -3RD QUARTER JANUARY-MARCH-

- District Service and Sector Alignment
- Meeting COGTA and Municipalities on IDP submission and assessment process
- District Growth and Development Summit
- Submission of Draft 2014/2015 IDPs to COGTA

- IDP Representative Forum
- Advertise draft IDP for public comments (21 days)

4TH QUARTER- APRIL-JUNE

- Local Public Participation session on the draft IDP and Budget
- Adjustment of the draft IDP as per public comments and assessment
- Final Approval of IDP/Budget by Council (at least 30 days before start of the new financial year)

3. KEY MUNICIPAL CHALLENGES

Significant steps have been made to address the key development challenges in the municipality. While significant progress has been made in all areas, there is still some distance to go towards addressing the following challenges:

- limited employment opportunities
- low education and skills levels
- limited economic development
- high backlogs in basic service delivery
- spatial profile: most of study area is sparsely populated making service delivery costly
- lack of business support facilities.
- limited co-operation between AmaKhosi and Municipality on LUMS
- the municipality has a small income base
- lack of alignment of activities between national, provincial and local activities
- sustainability of poverty alleviation projects
- land ownership
- lack of basic infrastructure e.g. electricity, water and road
- ensuring food security
- high rate of unemployment
- high crime rate
- attraction and retention of skilled personnel e.g. engineers
- attraction of investors because of poor infrastructure
- prevalent to natural disasters especially, veld fires

3.1. ORGANISATIONAL SWOT ANALYSIS PER KPA

KPA1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Strengths	Weaknesses
o The Municipality has developed a host of Human Resource Strategies. o Code of Conduct is adhered to by both councilors and employees o Functional Workplace Skills Plan. o Community Skills Assessment Database o Transparent recruitment and selection. o Most top positions are filled.	o Failure to fully adhere to Employment Equity plan, in as far as employing Disabled persons, and Indians or colourds. o Capacity to expand on other functions of Local Government due to limited resources. E.G Municipal Health, Municipal Police/ Traffic. o Critical Position vacant; i.e Municipal Manager
Opportunities	**Threats**
o Cooperativeness between employees, councilors and AmaKhosi. o Through Employee bursary, exists an opportunity of more academics within the institution with specialized skills. o Internship programs provides for extended arm. o Partnership with SETA, DBSA, CEDA,DED	o Unfunded Mandates o Political Deployment of staff o De-motivated Employees o High staff turnover o Changes in political leadership o Incapacitated councilors on municipal affairs. o No-Bylaws passed by Council

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strengths	Weaknesses
o More than 80% of total households have electricity o Development of Provincial Corridor P700, which cuts across Ntambanana o 100% Expenditure on MIG Projects o 30% of Budget is soley for Infrastructure Development o Municipality budgets for Free Basic Service	o High Infrastructure Backlogs such as water, sanitation and access roads. o Lack of reliable underground water source. o Limited Operations and Maintenance resources. o Capacity to implement infrastructural projects o Lack of Long term planning for capital projects due to financial contsraints
Opportunities	**Threats**
o Continued MIG funding. o Good Relations with independent organs E.G. National Lottery. o UDM Maintenance Plan for water and operations. o Housing Sector Plan and Series of sector are in place to address the issue of infrastructure backlogs. o Effectiveness Solar systems, as alternative source of energy in the municipal area.	o Vandalism of infrastructure o Inexperienced contractors o Inappropriate project prioritisation process o Spatial setting of the municipality o Land Ownership o Limited Capacity [PowerStation] for additional electricity supply o Illegal Connections [water and electricity)

KPA 3: LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT

Strengths	Weaknesses
o Well located with regards to major economic centres (Empangeni and Richards Bay) o Good supply of labour with a large population of youth. o Diverse small-scale agricultural centre	o Limited employment opportunities o Low education and skills levels o Limited economic development o High backlogs in service delivery o Spatial profile: most of study area is sparsely populated making service delivery costly o Lack of business support facilities. o Most people work and shop outside of municipal area
Opportunities	**Threats**
o Potential to develop farming, especially co-operatives o Range of small business opportunities o The new P700 road will improve access to the municipality and increase development initiatives o There is an abundance of undeveloped land	o High migration to Umhlatuze o High HIV/AIDS infection rates o Limited natural resource base o Poor skills

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strengths	Weaknesses
o The Municipality functions within its budget o Municipal finances are managed in corruption free environment o Clean audit for the past financial year. o Adherence to MFMA o Developed Sound financial policies	o In ability to enhance revenue o Poor IT o Debt Control measure not effectively implemented o Limited source for revenue collection.
Opportunities	**Threats**
o Full Implementation of Property Rates Act.	o Risk Assessment o Non-Compliance with MFMA Legislation o Fraud and Corruption o Increase of indigent population

KPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strengths	Weaknesses
o Political Peace Exist within the area of jurisdiction o Fully Functional Audit Committee o Good Relations with Traditional Authorities exists. o The Municipality has a strategic plan, the IDP which is annually	o Lack of financial Capacity to fully Implement Special Programs [Youth, Women, Eldery, Disable, Children, Youth, Sports and HIV]

reviewed.	
Opportunities	**Threats**
• Improved functioning of IGR Structures • Alignment /integration between locals and district plans • Enrolment of councillors on accredited training/ programs	o Political frictions o Compromise of oversight role o Lack of communication mechanism

KPA 6: SPATIAL AND ENVIRONMENTAL DEVELOPMENT

Strengths	**Weaknesses**
Environmental Issues o low species sensitivity with large expanses of the area already degraded. o The degree of endemism in the study area is expected to be insignificant. o Vegetation type is considered to be adequately protected. ***Spatial Issues*** o Location-easily accessible from Durban, Johannesburg and Swaziland. o Proximity to Hluhluwe Game Reserve o Located on the P700 Corridor o Diverse Wild life o Unique Culture and Heritage	***Environmental issues*** o As a result the intrinsic biodiversity value of land in the project area, based on current levels of landscape transformation at a landscape, ecosystem and specie level is considered to be high o Degradation of wetlands as identified as a result of cultivation, communal grazing and artificial drainage, river nitrification, dams, urbanisation, soil erosion and alien plant invasion will have far reaching consequences for ecological function and water quality. o Informal settlements specifically on the banks of rivers and near major roads are a weakness that must be addressed. Informal housing has large biophysical, and social impacts namely water pollution due to a lack of water or sanitation, aesthetic impacts, poor land management and health and safety issues ***Spatial Issues*** o Lack of diverse accommodation establishments

○ Established adventure tourism and associated activities ○ The eastern section of the municipal area is close to the industrial centres of Richards Bay and Empangeni	○ Poor secondary road Infrastructure ○ Poor market access for farmers and tourist ○ income generated within the municipality is spent elsewhere particularly in the urban areas such as Durban, Richards Bay and Empangeni ○ Limited economic development ○ most of study area is sparsely populated making service delivery expensive
Opportunities	**Threats**

Environmental issues ○ An open space system will help to ensure the maintenance of the biodiversity and amenity of the municipality. ○ To ensure linkages and the added benefit of improving biodiversity goods and services, the plan should focus on catchments and rivers as well as entry points to the area in terms of amenity. This should look at the existing areas and work of the conservancies as well as the existing protected area. ○ A Land Use Management System for the municipality ○ There is fauna and flora with conservation significance, educational and tourism value. ○ As part of the Zulu route the area has large cultural value that can be tapped into for both social upliftment and tourism development. ***Spatial issues***	*E**nvironmental issues*** ○ Subdivision of agricultural land is of concern as small subdivisions have in the past proved to be unsustainable ○ Over development of the area due to the large demand for tourism and residential development in the area is a threat to the atmosphere and as such the areas appeal as a tourism destination. ○ Due to the lack of employment opportunities within the municipality and the cutting back of farm worker employment opportunities much of the population is involved in migrant labour. ○ Inappropriate development will impact on the aesthetics and amenity of the area and will result in a loss of tourism potential. ***Spatial Issues*** ○ Over development of the area due to the large demand for

○ Social upliftment as a result of economic growth is an expected positive spin off. ○ Economic growth is expected mainly in areas of tourism attraction such as, near the protected areas and the indigenous forests as a result of increased tourism interest. ○ Provision of housing and basic services, particularly in the rural areas, including the identification of areas with potential for housing development and the formalisation of current informal or overcrowded ○ There is good provision of electricity in major nodes.	tourism and residential development in the area is a threat to the atmosphere and as such the areas appeal as a tourism destination. ○ Inappropriate development will impact on the aesthetics and amenity of the area and will result in a loss of tourism potential. ○ Electricity supply/transmission failure ○ Low supply of water and sewage systems ○ Unstructured settlement is a threat to sustainable service delivery

4. NTAMBANANA LONG TERM VISION

To improve the quality of life of the residents in the Ntambanana Municipal area by expanding the role and the effectiveness of the Ntambanana Municipality by 2022.

5. **WHAT ARE WE DOING TO UNLOCK OUR CHALLENGES**

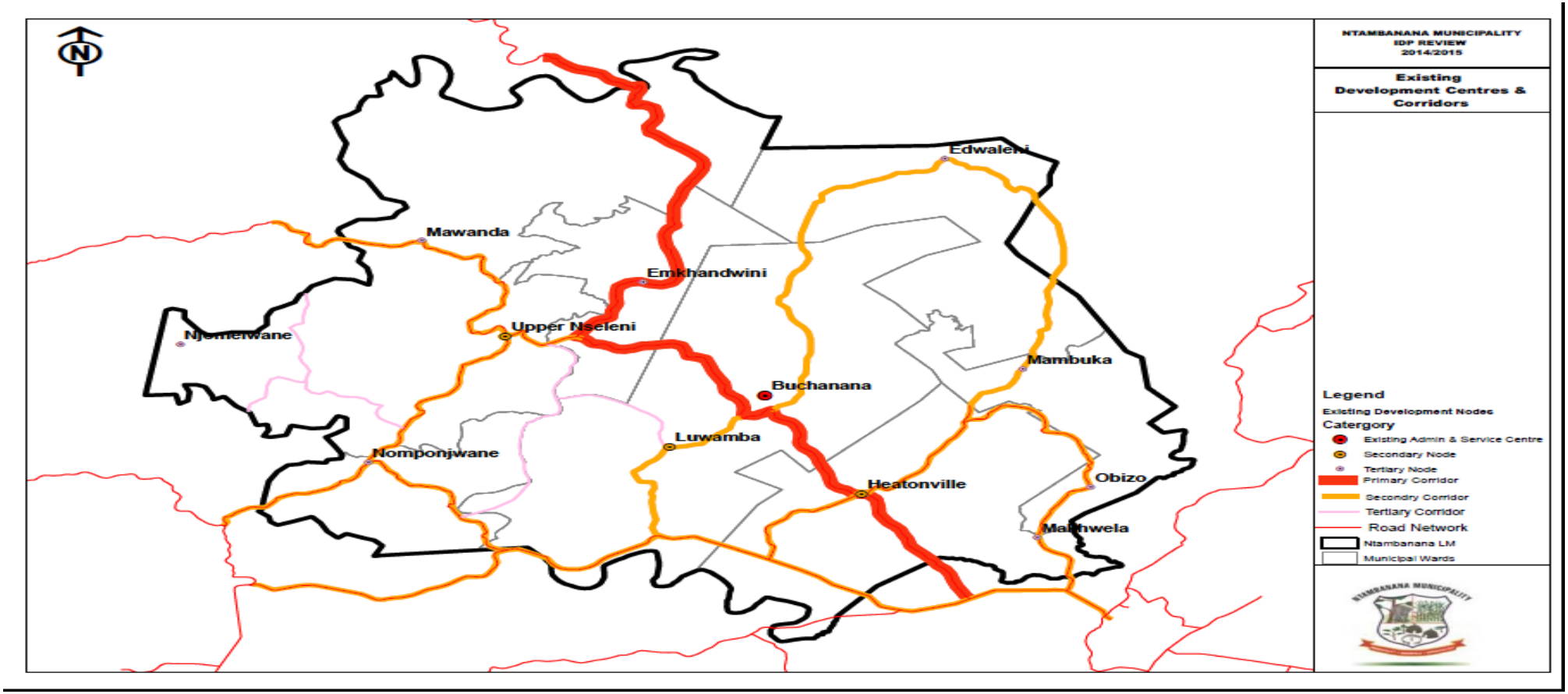
KZN KPA	DEVELOPMENT GOALS	NTAMBANANA STRATEGIES
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	**People Empowerment**	○ Development of a workplace skills plan ○ Implementation of workplace skills plan ○ Filling of critical posts ○ Development of the succession plan ○ Implementation of Risk Management Policy ○ Implementation Individual Performance Management Systems ○ Implementation of Organisational Performance Management Systems
LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT	**Rural Development**	○ Implementation of programmes with regards to the unemployed youth database ○ Review LED Strategy ○ Conduct Agricultural Development Land Audit ○ Establishment of co-operatives ○ Review and implement the Tourism Strategy ○ Development of Heritage sites ○ Implement Led Projects ○ Implement EPWP Projects ○ Implement CWP Projects
BASIC SERVICE AND INFRASTRUCTURE DEVELOPMENT	**Infrastructure Development**	○ Rehabilitation of 60% of access roads (Internal Municipal roads)

		○ Increase waste collection by 80% ○ 90%of households must have access to electricity. ○ provision of sports and recreational facilities
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	**Good Governance and Public Participation**	○ Ensure functional Ward Committees ○ Effective internal auditing ○ Effective Audit Committee ○ Effective Municipal Public Accounts Committee ○ Maintain unqualified audit opinion
FINANCIAL VIABILITY AND MANAGEMENT	**Financial viability and management**	○ Development and implementation of debt recovery plan ○ Implementation of the rates policy ○ Develop Revenue Enhancement Strategy (Financial Sustainability Strategy and Investment Strategy) ○ Supplementary valuation roll ○ Financial policies review ○ Maintenance of a Grapp compliant Asset Register ○ Implementation of Supply Chain Management Policy ○ Implementation of MFMA
CROSS CUTTING ISSUES	**Spatial Planning**	○ Review of SDF
		○ Review Integrated Development Plan ○ Conduct IDP / Budget Roadshows

		○ Review EMP ○ Development of an SEA ○ Identify land for burial purposes
		○ Implementation of Housing sector plan
		○ Implementation of LUMS
		○ Review Disaster Management Plan
		○ Implement Operation Sukuma Sakhe
		○ Review and implementation of HIV/AIDS Strategy

5.1 SD F MAP

Map 2: Existing Development Centers and Corridors



SPATIAL VISION

6. SUMMARY OF DEVELOPMENT OBJECTIVES & TARGETS

KPA1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT			
Development Goals	**Development Objectives**	**Development Strategies**	**OUTPUTS/TARGETS**
People Empowerment	o To improve skills and capacities of councillors and staff	o Development of a workplace skills plan o Implementation of workplace skills plan	Approved WSP
	o To enhance institutional development	o Filling of critical posts o Development of the succession plan o Implementation of Risk Management Policy	All critical posts filled Approved succession plan
	o To ensure an Integrated Management and Information System	o Implementation of the IT Policy	IT development priorities implemented
	o To ensure monitoring and evaluation of municipal performance	o Implementation Individual Performance Management Systems o Implementation of Organisational Performance Management Systems	100% individual performance agreements signed Approved organisational scorecard 2014/15 annual report submitted

KPA2: LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT			
Development Goals	**Development Objectives**	**Development Strategies**	**OUTPUT/TARGETS**
Rural Development	○ To align the LED Strategy with the PGDS, EPWP and CWP	○ Review the LED Strategy	Reviewed LED Strategy
	○ To improve support to Local Economic Development	○ Implementation of programmes with regards to the unemployed youth database ○ Conduct Agricultural Development Land Audit ○ Establishment of co-operatives ○ Review and implement the Tourism Strategy ○ Development of Heritage sites	Training programmes for unemployed youth completed land audit co-operatives established reviewed Tourism strategy Heritage sites developed
	○ To increase job creation	○ Implement Led Projects ○ Implement EPWP Projects ○ Implement CWP Projects	jobs created through these programmes

KPA3: BASIC SERVICE AND INFRASTRUCTURE DEVELOPMENT			
Development Goals	**Development Objectives**	**Development Strategies**	**TARGETS**
Infrastructure Development	○ To improve access to basic service delivery	○ Rehabilitation of 60% of access roads (Internal Municipal roads) ○ Increase waste collection by 80% ○ 90%of households must have access to electricity.	○ Maintaned internal access roads ○ 80 % households with access to solid waste disposal services ○ 90 % households with access to free basic electricity

		○ provision of sports and recreational facilities	○ Sport and recreational facilities provided

KPA 4: Good Governance and Public Participation			
Development Goals	**Development Objectives**	**Development Strategies**	**OUTPUT/TARGET**
Good Governance and Public Participation	To promote community empowerment and public participation	○ Ensure functional Ward Committees	ward committee meetings
	To ensure compliance with all requirements of legislative framework in preparation of Clean Audit 2014	○ Effective internal auditing ○ Effective Audit Committee ○ Effective Municipal Public Accounts Committee ○ Maintain unqualified audit opinion	○ Approved Internal Audit Plan ○ Audit Committee meetings ○ oversight report ○ Clean audit, Audit opinion

KPA 5 : FINANCIAL VIABILITY AND MANAGEMENT			
Development Goals	**Development Objectives**	**Development Strategies**	**OUTPUT/TARGET**
Financial Viability	○ To enhance revenue collection	○ Development and implementation of debt recovery plan ○ Implementation of the rates policy ○ Develop Revenue Enhancement Strategy (Financial Sustainability Strategy and Investment Strategy)	○ Percentage improvement of debt year-on-year ○ Percentage of objective implemented ○ Date of approval of Revenue Enhancement Strategy

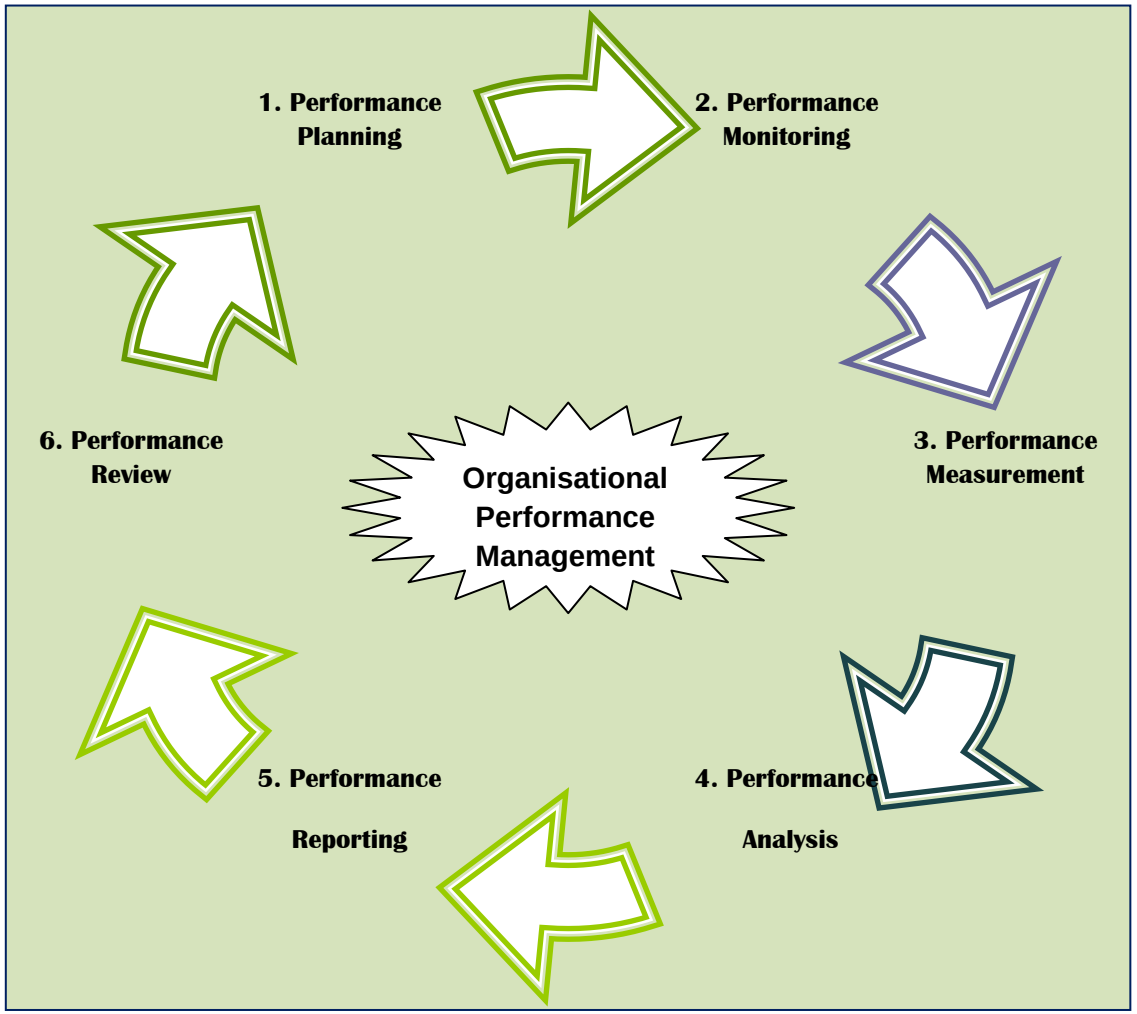
	○ To ensure that financial resources are efficiently and effectively allocated	○ Supplementary valuation roll ○ Financial policies review ○ Maintenance of a Grapp compliant Asset Register	○ Percentage completion of valuation roll
	○ Ensure compliance with MFMA	○ Implementation of MFMA	
	○ Ensure effective and management and monitoring of expenditure	Implementation of Supply Chain Management Policy	Percentage completion of supplier database update

KPA 6 : Cross Cutting Issues			
Development Goals	**Development Objectives**	**Development Strategies**	**OUTPUT/TARGET**
Spatial Planning	○ To ensure improved Spatial Development planning	○ Review of SDF	○ Reviewed and approved of the SDF
	○ To achieve sustainable development	○ Review Integrated Development Plan ○ Conduct IDP / Budget Roadshows	○ Credible IDP ○ IDP Roadshows conducted
	○ To ensure Environmental Sustainability and Management	○ Review EMP ○ Development of an SEA ○ Identify land for	○ Date of approval of the EMP ○ Date of appointment of service provider ○ Date of submission of proposal to

		burial purposes	Council
	o To ensure sustainable human settlements and land management	o Implementation of Housing sector plan	Percentage of houses built as per housing sector plan
	o To ensure effective land use management	o Implementation of LUMS	Percentage of recommendations implemented
	o To minimize the effect of natural and other disasters	o Review Disaster Management Plan	Date of approval of the Disaster Management Plan
	o To implement Operation Sukuma Sakhe	o Implement Operation Sukuma Sakhe	Number of interventions as per OSS
	o To implement programmes to reduce incidents of HIV/AIDS infections	o Review and implementation of HIV/AIDS Strategy	HIV/AIDS Strategy

7. HOW WILL OUR PROGRESS BE MEASURED?

Ntambanana Municipality has adopted the Performance Management Framework which will monitor and measure our performance as the municipality. Performance measurement refers to the formal process of collecting and capturing performance data to enable reporting to take place for each Key Performance Indicator and against the target set for such indicator. A manual process will be used to measure performance at Ntambanana Local Municipality. The municipal SDBIPs and scorecards should spell out the name of an official who will be reporting on each indicator. The said official will, when performance measurement is due, have to collect and collate the necessary performance data or information and capture the result against the target for the period concerned. As such, they need not be accountable for performance on the said performance indicator.


1. Performance Planning
2. Performance Monitoring
3. Performance Measurement
4. Performance Analysis
5. Performance Reporting
6. Performance Review
Organisational Performance Management

B. PLANNING AND DEVELOPMENT PRINCIPLES AND GOVERNMENT PRIORITIES

1. PLANNING AND DEVELOPMENT PRINCIPLES

Planning and Development Principles	Alignment with municipality
Development / investment must only happen in locations that are sustainable (NSDP)	Ntambanana municipality has prepared a spatial Development Framework and is in a process of preparing its wall to wall scheme to ensure that developments occur in sustainable locations
Balance between urban and rural land development in support of each other (DFA Principles)	Ntambanana Municipality is annually prioritising the, construction and rehabilitation of access roads in all wards, which are rural roads. The construction of these allows for access in wards either for the communities or developers.
Basic services (water, sanitation, access and energy) must be provided to all households (NSDP).	The Ntambanana Municipality facilitates all water and sanitation projects and ensures that they are implemented. The current electrification project decrease the electricity backlog in Ntambanana area.
Development / investment should be focused on localities of economic growth and/or economic potential (NSDP)	A capital investment plan will be developed as a component of the SDF and will direct where public and private investment should occur.
In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training, social transfers such as grants and	Food Security Programs Operation Sukuma Sakhe. Implementation of LED plan

poverty-relief programmes (NSDP)	Facilitate early childhood program
Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilised	Preparation of spatial development framework and Wall to wall land use management systems.
Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective planning and development.	Engagement sector departments through the IDP representative forum meetings to ensure alignment.
If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity ("Breaking New Ground": from Housing to Sustainable Human Settlements)	The municipality currently has rural housing projects planned for all wards.

B2. GOVERNMENT POLICIES AND IMPERATIVES

2. GOVERNMENT PRIORITIES

The UN, World Bank and 189 countries adopted the Millennium Goals in September 2000. The aim is to reduce poverty while improving health, education and environment. Each goal is to be achieved by 2015. Below is the alignment between the goals and strategic priorities of Ntambanana Local Municipality as contained in the strategic framework.

Millennium Development Goals	Ntambanana Strategic Priorities	Ntambanana Action Plan
1. Eradicate extreme poverty and hunger	Rural Development	Operation Sukuma Sakhe (War on Poverty) Co-operatives Development SMME's Develop
2. Achieve universal primary education	Human Resource Development	Community Bursary Scheme Early Childhood Development – Centres
3. promote gender equality and empower women	Human Resource Development	Women empowerment projects
4. Reduce child mortality	Improve Health profile of the community	Through Operation Sukuma Sakhe, we work with the Department of Health to ensure that child mortality is reduced
5. Improve maternity health	Improve Health profile of the community	Working with Department of Health through Operation Sukuma Sakhe

6. combat HIV/AIDS malaria and other diseases	Improve Health profile of the community	HIV/AIDS strategies are in place
7. Ensure environmental sustainability	Local Economic Development Infrastructure Development Improve Health profile of the community	Environmental project, like the Indigenous Tree Plantation Conduction of Environmental Impact Assessment before any project can be implemented Awareness campaigns on Waste Management
8. develop a global partnership for development	Corporate Governance Revenue Enhancement	Relations with Neighbouring Municipalities on Development initiatives Intergovernmental Relations, is strengthen through respective Forums.

2. NATIONAL OUTCOMES

Based on the Medium Term Strategic Framework, a set of 12 outcomes were developed through extensive consultation and discussion at both Ministerial and administrative levels. These outcomes reflect the desired development impacts we seek to achieve given government policy priorities. The twelve key outcomes that have been identified and agreed to by Cabinet are:

12 National Outcomes	Response to Outcome 9 by Ntambanana Municipality
1. Improve quality of basic education 2. Long and healthy life for all South Africans 3. All people in South Africa are free and feel safe 4. Decent employment through inclusive economic growth 5. Skilled and capable workforce to support an inclusive growth path 6. Efficiency, competitive and responsive economic infrastructure 7. vibrant, equitable sustainable rural communities contributing towards food security for all 8. Sustainable human settlements and improved quality of household life	▪ The Municipality seeks to promote accountability by being transparent in all its business including taking the budget, IDP and PMS to the communities. ▪ The involvement of all stakeholders in development initiatiatives promotes efficiency in service delivery. ▪ People with required skills are hired to conduct the municipal business and this enhances efficiency in the delivery of services ▪ Batho Pele Principle are adopted and implemented to ensure that the municipality operates in an effective and efficient manner. ▪ Service Delivery remains the key priority of the municipality.

9. **Responsive accountability accountable, effective and efficient local government system** 10. Environmental assets and natural resources that are well protected and enhanced 11. Create a better South Africa and contribute to a better South Africa and the world 12. Efficient, effective and developmental oriented public service and an empowered, fair and inclusive citizenship	▪ Strengthening of Intergovernmental Relations, provides for various ways that contributes to an effective government ▪ Employment Equity Plan ▪ Committed to operation Clean Audit 2014

3. National Development Plan

The objectives of the plan are the elimination of poverty and the reduction of inequality through

- Uniting South Africans of all races and classes around a common programme to eliminate poverty and reduce inequality
- Encourage citizens to be active in their own development, in strengthening democracy and in holding their government accountable
- Raising economic growth, promoting exports and making the economy more labour absorbing
- Focusing on key capabilities of both people and the country
    - ⊙ Capabilities include skills, infrastructure, social security, strong institutions and partnerships both within the country and with key international partners
- Building a capable and developmental state
- Strong leadership throughout society that work together to solve our problems

4. Provincial Growth and Development Strategy (PGDS) Goals

STRATEGIC GOALS
KZN PGDS STRATEGIC FRAMEWORK
STRATEGIC OBJECTIVES
1 JOB CREATION
2 HUMAN RESOURCE DEVELOPMENT
3 HUMAN & COMMUNITY DEVELOPMENT
4 STRATEGIC INFRASTRUCTURE
5 ENVIRONMENTAL SUSTAINABILITY
6 GOVERNANCE AND POLICY
7 SPATIAL EQUITY
Aspire to ...
Gateway
Human & Natural Resources
Safe, Healthy & Sustainable Living Environments
Healthy Educated Communities
employable people are employed
Equitable society
Basic Services
More equitable Society
World Class Infrastructure
Investors Confidence
Skilled Labour Force
Focus on People centredness.
Strong & Decisive Leadership
Foster Social Compacts
Vision 2030
1. Unleashing the Agricultural Sector
2. Enhance Industrial Development through Trade, Investment & Exports
3. Expansion of Government-led job creation programmes
4. Promoting SMME, Entrepreneurial and Youth Development
5. Enhance the Knowledge Economy
6. Early Childhood Development, Primary and Secondary Education
7. Skills alignment to Economic Growth
8. Youth Skills Development & Life-Long Learning
9. Poverty Alleviation & Social Welfare
10. Enhancing Health of Communities and Citizens
11. Enhance Sustainable Household Food Security
12. Promote Sustainable Human Settlements
13. Enhance Safety & Security
14. Advance Social Capital
15. Development of Harbours
16. Development of Ports
17. Development of Road & Rail Networks
18. Development of ICT Infrastructure
19. Improve Water Resource Management & Supply
20. Develop Energy Production and Supply
21. Increase Productive Use of Land
22. Advance Alternative Energy Generation
23. Manage pressures on Biodiversity
24. Adaptation to Climate Change
25. Strengthen Policy and Strategy Co-ordination & IGR
26. Building Government Capacity
27. Eradicating Fraud & Corruption
28. Promote Participative, Facilitative & Accountable Governance
29. Actively Promoting Spatial Concentration
30. Facilitate Integrated Land Management & Spatial Planning

Government Priorities	Municipal Action/Alignment
Economic Growth	▪ Ntambanana Municipality is in a process of establishing an Informal Trading centre, which is aimed at boosting the local economy. ▪ Support through our LED Initiatives is given to SMME's, Co-ops and other young emerging entrepreneurs ▪ The Municipality's budget contributes more to infrastructural development ▪ Tourism development plan is one of the strategies to boost economic growth. ▪ P700 Corridor development ▪ Revenue enhancement strategies, once explored will have a positive impact towards the municipal economic growth. ▪ Essential Oils project which employs about ---- people ▪ Luwamba
Land Reform	o No land claims currently known by the municipality
War Against Corruption	o Ntambanana Municipality is committed to operation clean audit 2014. o And the municipality has received unqualified audit report for three consecutive years and a clean audit in the 2012/13 financial year o Sound Internal controls are implemented
Infrastructure Development	Ntambanana Municipality has a turnaround strategy which focuses more on infrastructure development, however just to name the few successes : ▪ In terms of electricity about 95% of the total households have electricity ▪ About 4500 housing units have been built throughout municipal wards.

	▪ Road P700, and rehabilitation of access roads is currently improving the standard of roads within the municipality.
Violence Against Women	o Awareness Campaigns on women supported by SAPS, Department of Social Development are conducted through community engagement sessions. o Through operation Sukuma Sakhe affected women are identified and given support needed.
Job Creation	Ntambanana Municipality have the following programs which have created job more than 300 job opportunities ▪ CWP ▪ EPWP ▪ Moringa tree plantation ▪ Luwamba Project
Spatial Issues	o Awareness on Land use o C-operative engagements with amaKhosi on Ingonyama Trust Land o Development of Ntambanana scheme has been funded by the Department of C-operative Governance and traditional affairs o Refinement of the SDF to reflect a spatial vision o Ntambanana Small Town Development, by COGTA
Crime	o A community safety plan has all the strategies that we as the municipality embark on in fighting crime

5. STATE OF THE NATION ADDRESS

President Zuma delivered his State of the Nation Address to a joint sitting of Parliament in Cape Town on Thursday, 13 February 2014, and presented the Programme of Action, setting out government's plans to address various key government programmes.

The president mentioned that the country still faces the triple challenge of poverty, inequality and unemployment, which we continue to grapple with. Dealing with these challenges has become a central focus of all democratic administrations. The country has elected to focus on five priorities, education, health, the fight against crime and corruption, rural development and land reform as well as creating decent work.

The country has also reorganised the state to improve performance by creating two key functions, long term planning as well as monitoring and evaluation. The National Planning Commission which produced the landmark National Development Plan, the country's socio-economic blueprint and one of the major achievements of this fourth administration.The Plan outlines what we should do to eradicate poverty, increase employment and reduce inequality by 2030.Our monitoring and evaluation indicates that many services continue to improve. For example, social grants and identity documents now take a shorter time to be processed. But many others still require further work.

The national wealth, measured in terms of GDP, has grown to more than 3.5 trillion rand. South Africa's National Development Plan has set the ambitious target of creating 11-million jobs by 2030, which will require teamwork to get the economy growing at a rate of more than 5% a year.

The President said the National Development Plan (NDP), the country's vision for the next 20 years, contained proposals for tackling the problems of poverty, inequality and unemployment, while outlining interventions to put the economy on a better footing.

2.5.1 Key themes of 2014 State of the Nation Address

- **Economic Growth**

The national wealth, measured in terms of GDP, has grown to more than 3.5 trillion rand.Jobs are now being created again.There are now 15 million people with jobs in the country, the highest ever in our history, and over 650 thousand jobs were created last year, according to Stats SA.

- **Land reform**

We have made good progress in the land reform programme. Since 1994, nearly 5,000 farms, comprising 4.2 million hectares, have been transferred to black people, benefiting over 200,000 families. Nearly 80,000 land claims, totaling 3.4 million hectares, have been settled and 1.8 million people have benefited. The next administration will need to take forward a number of policy, legislative and practical interventions, to further redress the dispossession of our people of their land. These include matters relating to the establishment of the Office of the Valuer-General and thereby opening of the lodgement of claims.

- **Infrastructure development**

The President mentioned that other than mining, five other job drivers have been identified in 2009. These are tourism, agriculture, the green economy, infrastructure development and manufacturing. In 2012 we unveiled the National Infrastructure Plan, led by the President through the Presidential Infrastructure Coordinating Commission. One trillion rand in public infrastructure has been invested over the past five years.

- **Youth Development and Local Economic Development**

The Expanded Public Works Programme and the Community Works Programms were the highlight that have been able to create jobs for the people of south Africa. 3.7 million jobs have been created through these programmes. Cabinet has set a target of 6 million job opportunities targeting the youth.

6. KZN 2014 STATE OF THE PROVINCE ADDRESS

The key Themes of 2014 state of the province address also focused on the following

- Education
- Health
- Infrasctructure Development
- Job Creation through programmes such as Expanded Public Works Programme
- Human Settlements
- Roads

- Electricity

In 2009 (March) 74.16 % of households in the Province had access to electricity (household connection). In 2012, this had risen to 76.69%. The backlog remaining is approximately 575 000 households. The Census 2011 dataset indicates 78 % access.

- **Water and Sanitation**

In 2009 (March) 78.3 % of households in the Province had access to piped water within 200 metres of their dwelling (or higher level of service). In 2012, this had risen to 83.47%. The backlog remaining is approximately 400 000 households. The Census 2011 dataset indicates 86 % access. This includes households with access to piped water in excess of 200 metres from the dwelling.

In 2009 (March) 76.18 % of households in the Province had access to sanitation (ventilated approved pit latrine or better). In 2012, this had risen to 80.36%. The backlog remaining is approximately 480 000 households. The Census 2011 dataset indicates 88 % access.

- **Building SMME's and Co-Operatives**

The role of small entrepreneurs in building our economy and provision of job opportunities has been well established. It is also clear that the challenges faced by the small business sector require more drastic action to make them successful. This sector must be built and supported to create hundreds of thousands of jobs, as the case is in many countries.

- **Rural Development and Agriculture**

Rural development is aimed at ensuring food security for all rural and peri-urban households as well as creating a vibrant rural economy and sustainable lives for people in the rural areas by providing them with appropriate technology, skills development and building an asset base. Discussions between municipalities and Ingonyama Trust Board must be held on a regular and structured basis to facilitate rural development and resolve matters of rates and levies and the obligations that flow from such.

- **Crime**

As society, we can only win the war against crime when we acknowledge that a lasting solution can only be achieved when the criminal element in our society is isolated.

NTAMBANANA MUNICIPALITY MTAS PRIORITY – 2013/2014

MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES / CHALLENGES	REPORTING MAY 2014
1. Access to Water and Sanitation	Provision of 4000 households with access to Water and Sanitation	Uthungulu District Municipality to protect springs and drill boreholes and also refurbish old water schemes.	Municipal Manager PMU Manager	30 June 2014	Limited equitable share Non-supply by uThungulu District Municipality	The municipality is experiencing backlogs in terms of water provisions.
2. Water Infrastructure (Capital)	Construction of new water works treatment plant and construction of new schemes	DC 28 to allocate funding in 2013/2014 budget for connection of Nomponjwana reservoir and to revive small schemes at Masangweni Luwamba Water scheme to feed households around	Municipal Manager PMU Manager	30 June 2014	Funding constraints Non-supply by uThungulu District Municipality	The municipality is experiencing backlogs in terms of water provisions

MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES / CHALLENGES	REPORTING MAY 2014
		Ward 5 and Ward 7				
3. Access to Electricity and maintenance	2306 connections of electricity to households	Council to provide 670 connections in the Bhadaza area, 1136 connections in Obuka area and 500 in-fills utilising normal National Electrification Grant Municipality to enter into a signed agreement with Eskom for Free Basic Electricity	Municipal Manager & CFO	30 June 2014	Delays by Service Providers and Eskom to switch on	Electrification of households in progress. 85% of households electrified
4. Refuse removal and solid waste disposal	Collection of waste on all municipal wards	Collection of waste 2 times per week Placement of waste bins and waste skips on strategic points	Director: Corporate and Community Services	30 June 2014	Collecting waste in rural households it's a challenge as they are scattered.	Waste is collected twice a week. The municipality provides waste bins and waste skips in

MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES / CHALLENGES	REPORTING MAY 2014
	Appointment of Waste Management Officer	Appointment of Waste Management Officer to monitor the waste management function				strategic points Waste Management Officer position was replaced by 15 Waste Management interns through Department of Environmental Affairs
5. Provision of Rural housing projects	3000 units construction in all 8 Wards of the municipality	To strengthen and enhance co-ordination role with the Department of Human Settlement	Manager: Human Settlement	30 June 2014	Approval of projects by DOHS	3200 units completed
6. Anti-Corruption strategy	Develop Anti-Corruption Strategy	To table the strategy to Council for adoption	Director: Corporate and Community Services	30 June 2014	Funding constraints	Anti-corruption strategy is under review and will be adopted by 30 June 2014

MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES / CHALLENGES	REPORTING MAY 2014
7. Functionality of Ward Committees	To ensure all Ward Committees are functional in all 8 municipal wards	Training of Ward Committee in all Seta accredited courses for Ward Committees	Director: Corporate and Community Services	30 June 2014	MSIG not enough to train all Ward Committees	Ward Committees has been trained on 6 accredited modules and 2 remaining to complete the whole qualification
8. Clean audit	Implementation of effective accounting procedures	Address all matters contained in 2011/2012 Management matter Monitor compliance with applicable laws and policies Training of MPAC Improve Financial Management Controls	Director: Corporate MM. CFO, Mayor	30 June 2014	Non-compliance to MFMA	The municipality obtained a clean audit Training of MPAC will take place on the 23rd of May 2014 to strengthen their oversight responsibility and also to improve their financial management controls

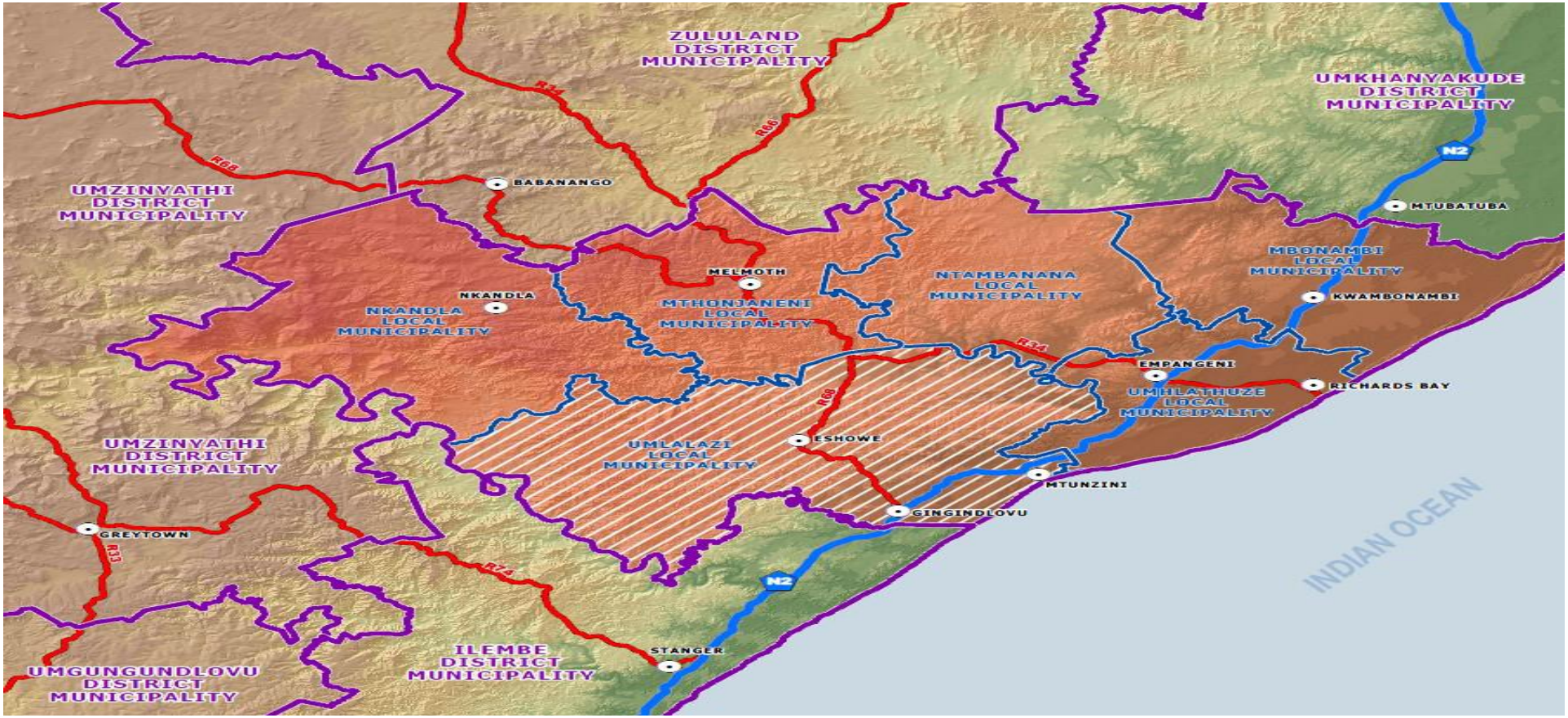
MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES / CHALLENGES	REPORTING MAY 2014
9. Section 57/56 signed Performance Agreements	To ensure all 3 Section 57/56 Managers have signed agreements aligned to Municipal IDP	Development of predetermined objectives that are linked to the budget and aligned to S57/56 Performance agreements Appointment of the Municipal Manager	Director: Corporate and Community Services	30 July 2013 31 December 2013	Poor performance	2 Performance Agreements were signed and submitted to COGTA The municipality also approved the SDBIP and OPMS Framework
10. Administration (Work place skills plan and Annual Training Report	Implementation of WSP	Training of staff and councillors according to their needs as were outlined on the skills audit	Director: Corporate and Community Services	01 July 2013 (Ongoing)		Most staff was trained on different kinds of trainings and it is still on going 2014/2015 Workplace Skills Plan was submitted to LGSETA on the 30th of April 2014
11. Debt Management	Review and approval of Debt management	To table the reviewed policy to Council for adoption	Chief Financial Officer	30 June 2014	Financial loss and poor service delivery	Policy is under review and will be workshop to all Councillors on the 19th of May 2014

MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES / CHALLENGES	REPORTING MAY 2014
	policy					before Council approves it.

SECTION C
SITUATION ANALYSIS

1. SPATIAL ANALYSIS

1.1 REGIONAL CONTEXT



Map 3: uthungulu Regional Context

The uThungulu District is located in the north eastern region of the KwaZulu-Natal Province. The district comprises of six local municipalities, namely:

- UMfolozi (KZ 281)
- uMhlathuze (KZ 282)
- Ntambanana (KZ 283)
- uMlalazi (KZ 284)

- Mthonjaneni (KZ 285)
- Nkandla (KZ 286)

Significant economic centres at the district and provincial levels are Richards Bay and Empangeni. Richards Bay, as a harbour and industrial town attracts people from surrounding towns, rural settlements and from beyond the district. Empangeni's role as an industrial and service centre to the settlements of Esikhawini, Eshowe, Nkandla, Ntambanana and other rural settlements attracts many people to the range of higher order services available in the town.

The vast majority of economic activity (88,6%) in the district is vested in Richards Bay, Empangeni and Felixton1. This area is the third most important in the province of KwaZulu-Natal in terms of economic production and contributes 7,6% of the total GGP2 and 5,5% of the total formal employment. Between 1986 and 1995 the average annual growth rate for the uThungulu region was 3,77% - substantially higher than the province at 1,45% and the national rate of 1,19% per annum. In 2002, the growth rate was 3,0%.

The district is further characterized by low levels of urbanization; approximately 80% of the people live in the rural areas. Also, more than 50% of the population is younger than 19 years. The female population is significantly higher than the male population – a phenomenon that can be attributed to migration patterns associated with the province in general.

The district is further characterized by large infrastructure backlogs, particularly in respect of water and sanitation mainly in the rural areas. The implementation of the district WSDP (Water Services Plan) has reduced the rural backlogs for water supply to RDP standard from 81,7% in 2001/02 to 43,9% in 2006/07. The backlogs in rural sanitation to RDP standards has been reduced from 89,1% to 72,2% over the same period.

The district is host to a wide variety of infrastructure and services. Richards Bay, Empangeni, Gingindlovu, Mthunzini and Eshowe all have reasonably good levels of infrastructure and services. Formal, urban infrastructure is focused on these centres and in some of the secondary nodes in the district like Melmoth and Heatonville. Nkandla, Melmoth, Ntambanana, Buchanana, Mbonambi and Eshowe are administrative nodes of economic significance in the district. Even though Mtubatuba, Ulundi and Mandeni are centres that fall outside the district they are considered as important as they service portions of the district. The district's transportation infrastructure is under pressure.

The road network connects the major nodes, like Richards Bay and Empangeni to the national network, however the heavy vehicles servicing the Port of Richards Bay and the adjoining industrial areas are placing considerable strain on the infrastructure. Rail is a declining transport sector, with no major commuter networks in place a limited industrial linkages (with the exception of the coal link from Mpumalanga to the Richards Bay Coal Terminal at the Port of Richards Bay.

uMlalazi is the largest municipality covering 2214 km² and uMhlathuze the smallest with an area of 795 km². Nkandla covers an area of 1827 km², Mbonambi 1208 km², Mthonjaneni 1086 km² and Ntambanana 1083 km². UThungulu district has a good climate and an abundance of natural resources. The available arable land is suitable for large-scale agricultural initiatives, like the present sugar and forestry as well as specialised and intensive agrigon opportunities like natural oils and fruits cultivation. The intrinsic beauty of the area enhances the opportunities for tourism in the district. The terrain of uThungulu varies from the flat coastal belt, to the escarpment 900m above sea level. The broad spatial structure of the

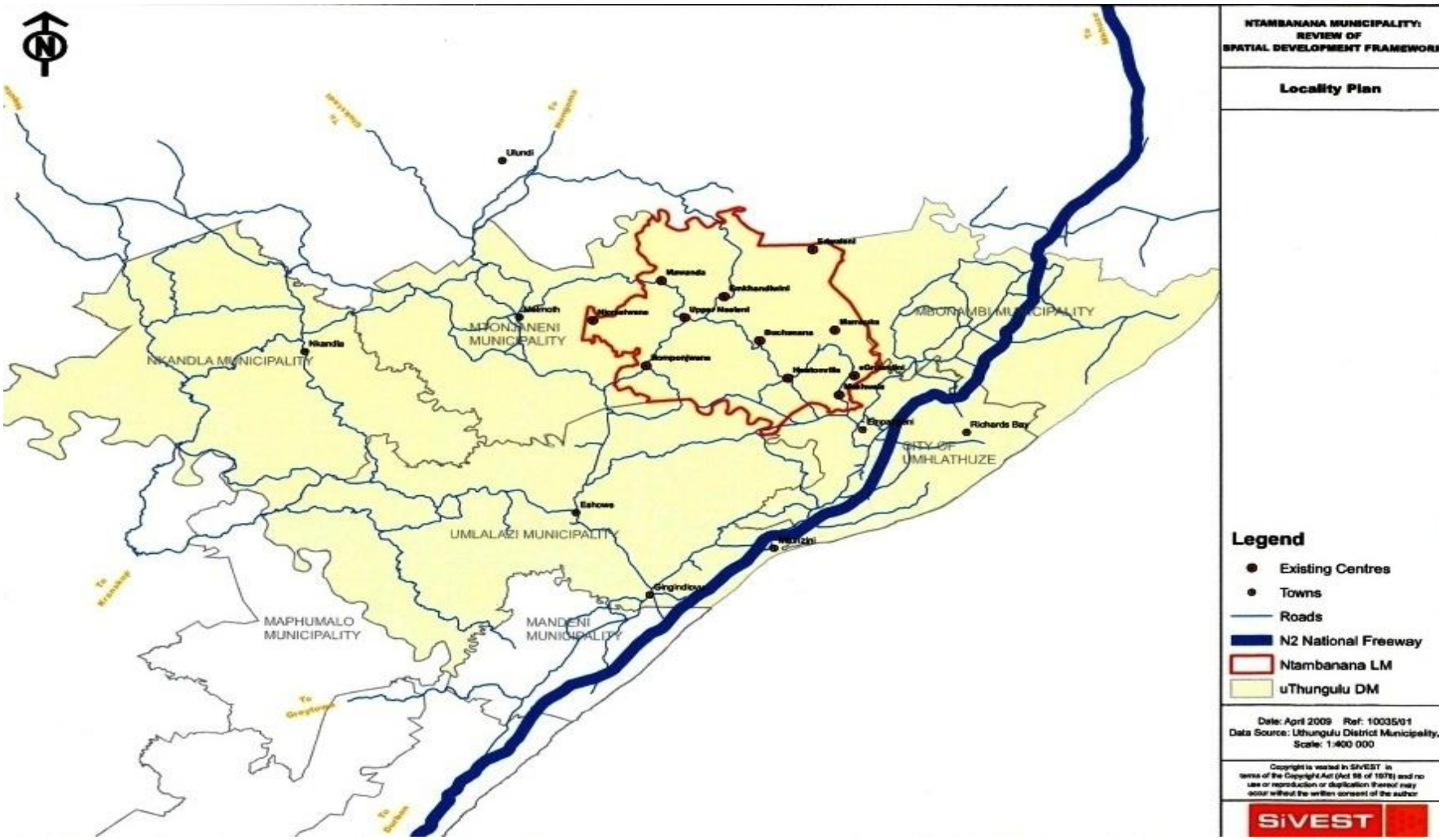
district consists of a coastal plain or corridor that is rich in natural and built resources. A 'shadow corridor' comprising of commercial agriculture forms a rim of higher lying land around the coastal plain. The land is characterised by undulating topography containing commercial agriculture, which is dominated by forestry, rural settlement and small towns. The rest of the district is characterised by high lying dramatic landscape with rural settlement and forestry. The general spatial trend is that access to services and economic opportunities appears to lessen as one moves inland. Also found in the area are a variety of river valleys, the best known the Tugela River on the western boundary of the district. The variety of soils, temperate climate and good annual average rainfall as well as the large water catchments area of the Thukela catchments area all combine for added attractiveness.

1.2 ADMINISTRATIVE ENTITIES

The Municipality covers an area of 1 083km2 and has a population of 74 337 as per Census 2011.

There are four Traditional Authorities that fall within the jurisdiction of Ntambanana Municipality, which are Obizo, Obuka, Somopho and Mambuka. The municipal area is divided into eight wards that are represented by eight ward committees. The area around Heatonville is primarily in private ownership, and utilized for commercial sugar cane farming and other agricultural enterprises. There are a number of rural nodes which serve as service centres notably Buchanana, Mambuka, Luwamba and Heatonville.

A significant proportion of the population (656 – 9434 people/km2) reside in the Traditional Authority areas. These areas are predominantly rural in nature and characterised by low levels of basic services and are relatively far removed from major employment centres like Empangeni and Richards Bay.



Map4: Ntambanana Locality

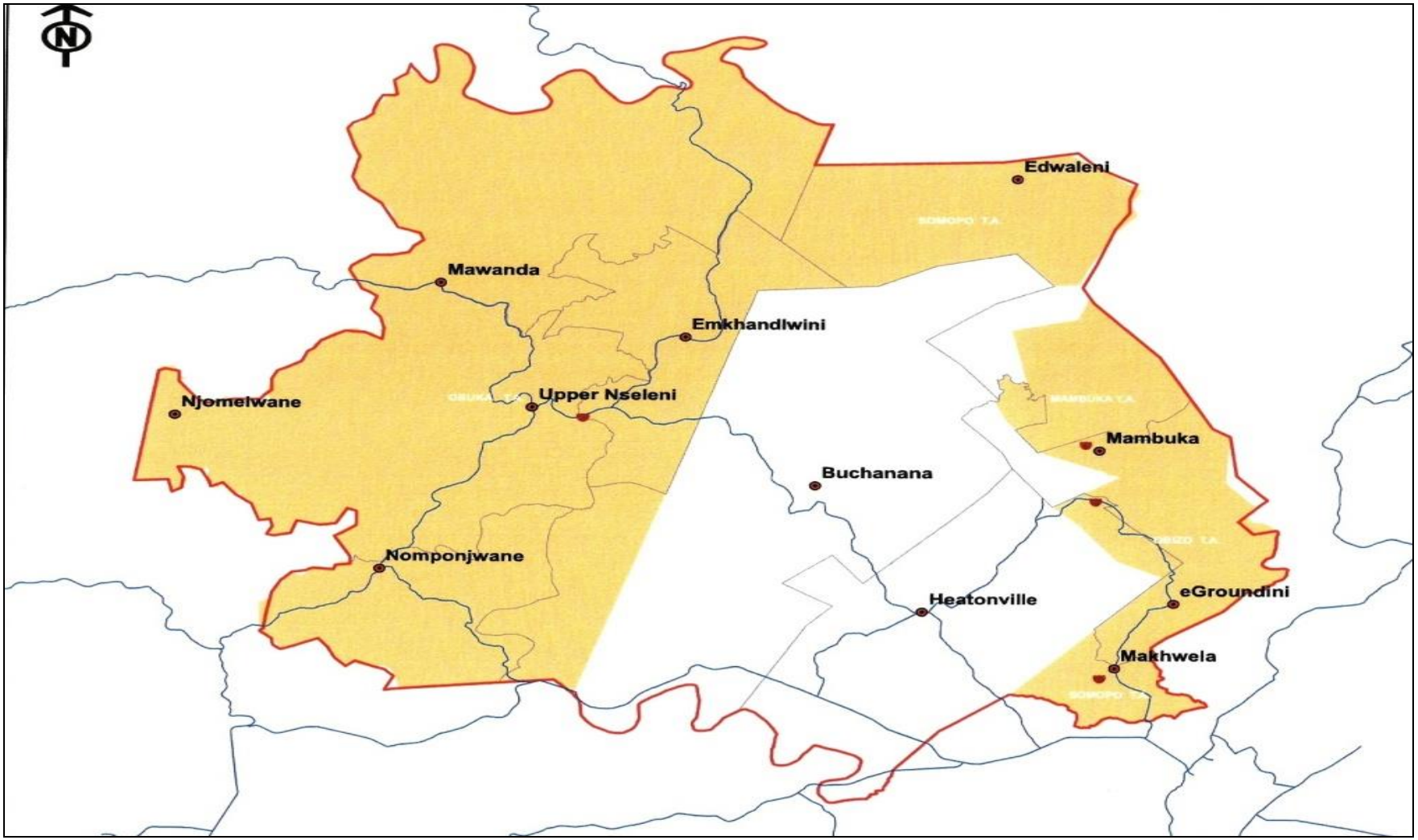
The Map above illustrates Ntambanana Municipality location within uThungulu District, with few existing centres nearby the provincial corridor N2.

Buchanana demonstrates several key Ingredients of an activity node as defined as a place of highest accessibility, where both public and private investment tends to concentrate. It is an activity node that offers the opportunity to locate a range of activities from small to large enterprises, and it offers mixed use development. Transport interchanges (such as bus stops and/or Taxi Rank) are ideally located within the node along the activity spine in a primary corridor (P700).

Buchanana is the most dominant Centre within the Ntambanana Local Municipality and is *rightfully* referred to as the Primary Administration Centre, owing to its '*diverse*' economy (when compared to the other minor centres), relatively superior level of infrastructure and service, and sphere of influence. It is home to the Ntambanana Local Municipality. Furthermore, Buchanana enjoys a central location in relation to other centres.

Map 5: Arial view of Buchanana as Service Centre

Map 6: Administrative Entities



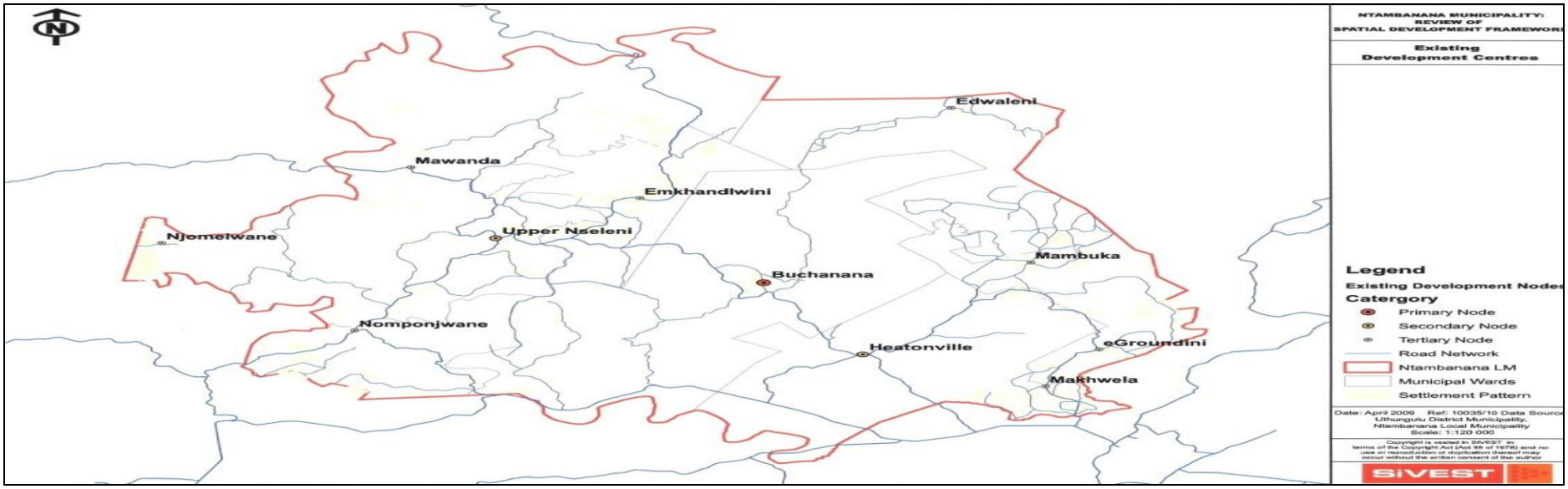
The map above illustrates the spatial location of traditional administrative within the municipal area. There are four Tribal Authorities within the Municip b al Area, which are :

- Obuka tribal Authority
- Somopho Tribal Authority
- Mambuka Tribal Authority and
- Obizo Tribal Authority

From the map above it is also clear that most of the land is within the traditional authority. For proper implementation of the Land Use Management and the Spatial Development Framework is therefore important that a shared understanding on development issues between AmaKhosi and Ntambanana Council be established and maintained.

1.4 EXISTING NODES AND CORRIDORS

Map 7 : Existing Development Centres



1.4.1 Existing Settlement Hierarchy

Category	Settlement
Existing Administrative and Service Centre	Buchanana
Secondary Nodes (Rural Centres)	Upper Nseleni – Emathuneni (Obuka), Luwamba, Makhwela (Somopho South) Mambuka, Edwaleni (Somopho North), eGroundini (Obizo)
Tertiary Nodes (Emerging Rural Centres)	Mawanda, Emkhandliwni (Obuka), Nomponjwana, Njomelwane
Scattered Settlement and Scarcely Populated Areas	Remainder of the Municipal area

1.5 LAND COVER AND BROAD LANDUSE

The broad land use configuration devised for the municipal area, bearing in mind the Umfolozi Sub-regional Development Plans, land use configuration was basically derived from the existing land use pattern incorporating the need to link certain areas to promote or ensure natural movement between systems. These include:

- **Agriculture**, as one of the main economic activities and principal land use in the municipal area is depicted in terms of intensity i.e. high intensity agriculture in the Heatonville area with lower intensity development in all the tribal authorities.
- **Tourism and Recreation** cannot be defined as a dedicated land use zones, even at a municipal scale as a result of its dispersed and nodal nature thereof. However, high potential tourism areas are depicted on the plan as symbols, but generally the tourism potential the Municipal area is largely underutilized.
- **Urban Development Zone** is not only represented by emerging towns such as Buchanana, but also informal peri-urban areas that are functionally lined to formal urban areas.
- **Spatial Development Initiatives:** As with tourism these initiatives can be reflected in the form of overlays in recognition thereof.
- **Infrastructure:** Only transportation corridors are reflected on the plan. However, problem areas in terms of water provision and sanitation are included on some the other plans and in recognition of their spatial significance.
- **Spatial element** cannot be depicted on the plan as zones or nodes but rather as symbols. For instance, it is one of the functions of the plan to indicate projects of regional importance (key projects), key opportunity areas i.e. those areas that has potential that still has to be exploited, and suggested key infrastructural projects.

These categories will typically include Key projects in the:-

- ✓ Tourism;
- ✓ Industrial;
- ✓ Housing
- ✓ Administrative;
- ✓ Infrastructure;
- ✓ Conservation, and
- ✓ Agriculture fields.

Ntambanana is predominantly rural with no big or formal established town. The settlement pattern in the study area is largely what is defined as rural scattered, which is an extremely sparsely populated settlement pattern and makes infrastructure provision difficult. This type of settlement pattern accounts for around 65% of the population. Buchanana has been designated as the Primary Node because of its centrality and is termed as a small emerging rural centre. This is where it is envisaged that a high level of services and infrastructure be provided in line with the IDP objectives of nodal development. Currently, the level of services provided is very elementary. Several other secondary and Tertiary nodes

have also been identified for further nodal development. There has also been a proposal of relocating the current **Primary Node** to **Heatonville** where land is currently been utilised for agricultural purposes.

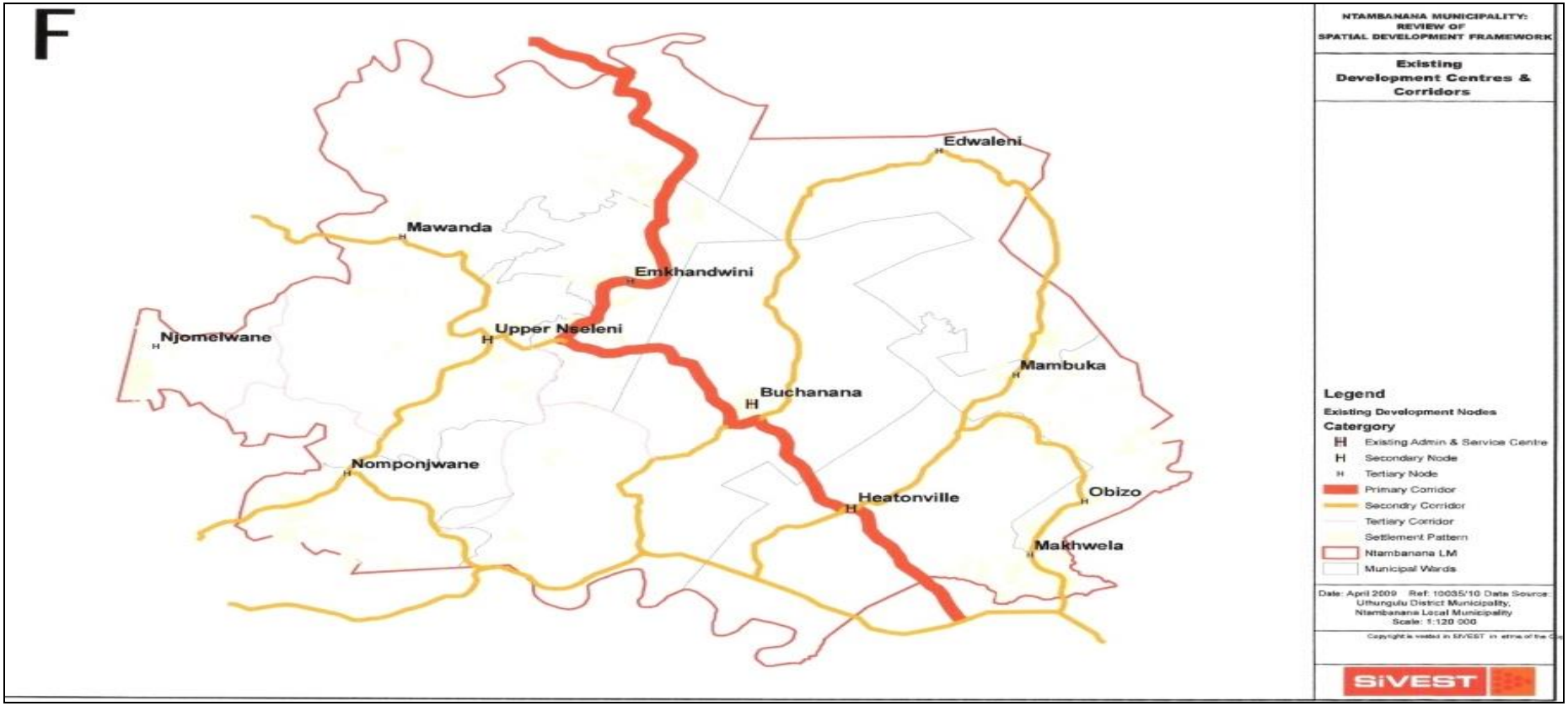
In the Southern Heatonville district, there is commercial farming of sugarcane; however, the rest of the spatial area is comprised of traditional settlement with only small scale agriculture. There are also a number of formal conservation areas in the form of private game farms; these include Mfuli Game Ranch, Nyala Game Ranch, Enyini Lodge and Thula-Thula Game Reserve.

1.6 Land Ownership

Land ownership rest largely with Ingonyama Trust, with Traditional Authorities acting as the custodians thereof. The largest amount of land is controlled by the Obuka Traditional Authority, but others include Somopho north, Obizo, Mambuka and Somopho south. There are private landowners in the Heatonville area where commercial sugar cane farming takes place. There is also some state-owned land which includes the land that Buchanana is situated on and the surrounding properties. The Ntambanana State Farms are owned by the Department of Land Affairs (DLA) and controlled by the Department of Agriculture, but are in the process of being transferred to the community through a land redistribution project.

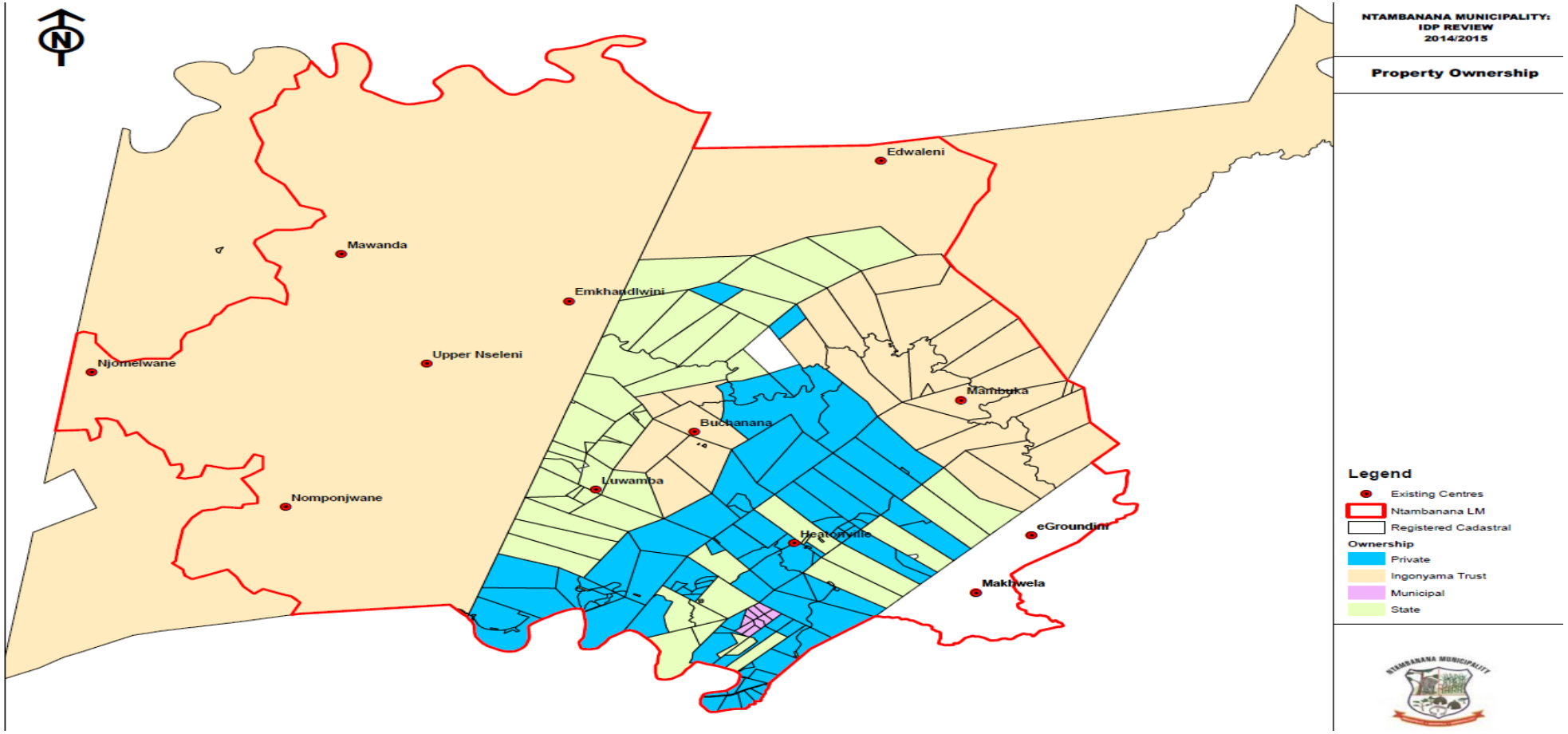
1.7 Development Corridors

Map 8: Existing Centres and Corridors



This section seeks to identify and categories a number of roads as part of the Municipal Development Corridor network based on condition of roads, level of access afforded and its significance at a district/regional scale in terms of access to economic and service centers, and as carriers of investment. The existing Development Corridors are broken-down in descending order (in terms of the above criteria) into Primary, Secondary and Tertiary Corridors.

Map 9 : Property ownership



1.7 Land Reform

Department of Land Affairs in April 2008 transferred three state land portions to Ntambanana Municipality. The land was disposed for purposes of:-

- The development of a low cost housing project of about 250-300 houses;
- The development of clinic
- The development of a multi-purpose centre

The land that was disposed is known as, 144, 1453 hectares of land from portion 2 of the farm Drisdernnan no. 11541-GU and 105, 8547 hectares of land from portion of the remainder of the Farm Sandown number 12025-GU 5 hectares of land from remainder of the Farm Sevendale NO:- 12135 GU. Currently there are no land claim applications or projects.

1.10 ENVIRONMENTAL ANALYSIS

Ntambanana Municipality has developed an Environmental Management Plan which was funded by the Development Bank of Southern Africa. An Environmental Management Plan is an environmental management tool used to ensure that undue or reasonably avoidable adverse impacts of the development projects such as construction operation and decommissioning of a project are prevented, and that the positive benefits of the projects are enhanced.

The Ntambanana Environmental Management Plan focus mainly on development Nodal points, where future development is to take place. The Ntambanana Environmental Management Plan is an important tool for ensuring that the management action arising from the Environmental Impact Assessment processes related to future development projects are clearly defined and implemented throughout all phase of the project life –cycle.

The Municipality has planned to budget for the development of the strategic environmental assessment of the Municipal area in 2014/2015 financial year.

The Constitution Act 1996

Environmental rights Section 24 of the Constitution provides that everyone has the right to an environment that is not harmful to their health or well-being and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that

- prevent pollution and ecological degradation;
- promote conservation;
- secure ecologically sustainable development and use of natural resources while promoting
- justifiable economic and social development; and
- The Constitution also provides for the right to have access to adequate water.

The National Environmental Management Act (NEMA)

The National Environmental Management Act is South Africa's overarching environmental legislation and came into operation in January 1999. This Act replaces parts of the Environment Conservation Act (Act 73 of 1989) with exception to certain parts pertaining to the Integrated Environmental Management and EIA regulations (National Environmental Management Act 1998, Chapter 10, Section 50 (2)). NEMA provides the framework for environmental management in South Africa. Given that a number of environmental issues (particularly policy issues) are spread across various functional areas, its prime aim is to provide for co-operative environmental governance by establishing principles for decision making on all matters affecting the environment. NEMA also establishes procedures and institutions that will promote public participation in environmental management. NEMA recognizes that the State must respect, promote, protect and fulfill the social, economic and environmental rights of everyone and strive to meet the basic needs of previously disadvantaged communities.

The information below is extracted from the Environmental Management Plan of the Municipality.

1.10.1 Biodiversity and Ecological Viability

- **Geology**

The rocks in the study area belong to the Karoo Sequence, a thick series of sedimentary rock that cover a large part of South Africa. In this area the Karoo Sequence is represented by the Dwyka Formation of glacial deposits at the base, followed by a conformable sequence of sandstones, mudstones and shales of the Ecca Group and covered by basaltic lavas. The geology of the majority of the Ntambanana area is characterised by sandstones of the Natal Group. These sands cover the western sections of the study are. Extensive outcrops of Dwyka Tillite occur which comfortably overly the Natal Sandstones. A thick succession of basaltic lava of the Letaba Formation dips towards the south east.

Sandstone with minor shale of the Ntabana formation dips under the Letaba Basalt towards the south east. The remaining areas are characterised by the mudstones of the Nyoka and Emakwezini Formations.

- **Soils**

The western sections of the area consist of reddish soils associated with the Basalt of the Letaba Formation, Lebombo group. These soils are characterised by marked clay content.

- **Topography**

The topography of the area is strongly undulating rising from the coastal plain at approximately 200masl (metres above mean sea-level) in the east to the edge of plateau at 600masl in the west. The area is characterised by a number of valleys with numerous rivers flowing either towards the Umfolozi River in the north or the Mhlatuze River to the south.

1. 10.2 Hydrological features

Surface Water

The Municipal area is bounded by two major rivers, the White Umfolozi to the north and the Mhlatuze River to the south. Serval perennial rivers originate within the study area and include the Munywana and the KwaMayayeni draining to the White Umfolozi in the north and the Nholo, the Nhlozan, the iBusane, the Nsimnakazi, the Mtimona and the Ntambana which are all tributaries of the Mhlatuze to the south. The source of the Nseleni and important tributary of the Mhlatuze also lies outside.

The Gigizana, the Mzini and the Okula Rivers are tributaries of the Nseleni, the latter which forms the south eastern boundary of the area. There are no prominent lakes or dams within the area except for the newly constructed Crocodile dam near Buchanana. Mhlathuze Water is the bulk water supplier in the area. However, the water authority in the area is the Department of Water Affairs and Forestry (DWAF) envisages the formulation of Catchment Management Agencies (CMAs) in the next five years which are lawful entities of the National Water Act. The Mfolozi and the Mhlatuze Rivers offer potential for irrigation. There are however currently great demands on the Mhlatuze Supply System due to water demand in Empangeni and Richards Bay.

Groundwater

Being predominantly sandstone, the geology of the area has a high potential for good groundwater aquifers. The majority of the study area falls into Class 2 (water fit for short term use for human and animal consumption). This is interspersed by water of Class 1 (water fit for human consumption) while in the north eastern section the trend is not as good and reflects Class 3 (emergency use for human consumption) water quality. The majority of the area consists of shallow soils on hard weathered rock belonging predominantly to the Glenrosa and Mispah forms.

Small sections along the western and southern boundary are characterised by red and yellow apedal freely drained soils. Soils in the area surrounding Ntambanana are shallow and show minimal development. This area is surrounded by grayish sandy excessively drained soils. The greatest reliance on borehole water is in the northern western sections within the Obuka Traditional Authority area placed in Category 2. Water quality in the north eastern sections is generally considered as unsuitable for use. The yields over most of the study area are moderate of between 0.5 and 3 litres per second. Poor yields are expected to the south east of less than 0.1 litres per second.

1.10.3 Air Quality

Clean Air Management

The air quality of Ntambanana Municipality may be greatly influenced by Tronox Sands and the surrounding developments at Richards Bay. Industrial development in Ntambanana Municipality is at present insignificant but the situation may change in future years. The ecological impact of poor air quality depends largely on the actual pollutants found in the atmosphere as well as their concentrations. Air pollutants eventually impact upon the terrestrial and aquatic environment through precipitation and condensation. Acid deposition, associated with sulphur and nitrogen oxides, will result in changes in soil and water pH, and nutrient concentrations. This commonly affects local flora and fauna, particularly sensitive species.

1.11.5 Climate and Climate Change

The Ntambanana area is generally cooler and drier than the coastal belt with a mean annual rainfall of between 760mm and 846mm. Most rainfall falls in summer. Summers are hot and winters are mild with a mean annual temperature of approximately 20°C.

The climate of a region is a major natural resource, having a physical aspect, which characterizes the climate-related factors, parameters and phenomena that shape the quality and quantity many existing natural resources. As a resource, climate can have considerable influence on many of the other natural resources. In fact, its variation may impact agricultural performance, water management, soil management, forestry exploitation, the environment, fisheries and other industries. At the same time, the threat of climate change is a significant constraint to sustainable socio-economic development and environmental management in the region. The Intergovernmental Panel on Climate Change

Fourth Assessment Report (2007) concludes that climate change will impede nations abilities to achieve sustainable development and the Millenium Development Goals, and that regions in Africa will experience reduced agricultural yields.

Global climate change is possibly the greatest environmental challenge facing the world this century.

Although often referred to as 'global warming', global climate change is more about serious disruptions of the entire world's weather and climate patterns, including impacts on rainfall, extreme weather events and sea level rise, rather than just moderate temperature increases. The developing world faces greater challenges than the developed world, both in terms of the impacts of climate change and the capacity to respond to it. Climate change is a truly cross cutting issue that can affect the entire economy as well as many specific sectors including energy, transport, agriculture, forestry, water resources management and provision of water services, and health. A national climate change response strategy promote integration between the programmes of the various government departments involved to maximize the benefits to the country as a whole, while minimizing negative impacts.

Further, as climate change response actions can potentially act as a significant factor in boosting sustainable economic and social development, a national strategy specifically designed to bring this about is clearly in the national interest, supporting the major objectives of the government including poverty alleviation and the creation of jobs. The strategies outlined below are designed to address issues that have been identified as priorities for dealing with climate change in Ntambanana area.

1.10.5 Climate Change

Currently the municipality is conscious of the occurrences that might be related to climate change such as:-

- Temperature
- Rainfall
- Severe draught
- More hot days

However there has been no research as such conducted on the impact of climate change in the area. The municipality will have to develop a **Climate Change Response Strategy**, which will clearly define the risk and strategies for responding to climate change.

However the Municipality in corporation with NHBC has started to act despite the absence of the strategy.

- Almost 1000 Housing units have been handed with Jojo tanks for water harvesting
- Solar geysers will be installed in all housing projects of the municipality.

1.12 ENVIRONMENTAL SWOT ANALYSIS

STRENGTHS	WEAKNESSES
o According to Camp (1999), the Ntambanana area can be generally characterized as having low species sensitivity with large expanses of the area already degraded.	o As a result the intrinsic biodiversity value of land in the project area, based on current levels of landscape transformation at a landscape, ecosystem and species level is considered to be high o
o The degree of endemism in the study area is expected to be insignificant.	
o The Moist Zululand Thornveld Bioresource Group shows low transformation but is highly fragmented. In general the vegetation type is considered to be adequately protected. The Dry Zululand Thornveld however shows high transformation and is largely unprotected	o Degradation of wetlands as identified as a result of cultivation, communal grazing and artificial drainage, river nitrification, dams, urbanisation, soil erosion and alien plant invasion will have far reaching consequences for ecological function and water quality.
o The protection of this Bioresource Group should be seen as a priority. Areas identified as having the most important conservation value in the area are the zones bordering on the Hluhluwe-Umfolozi Park as well as the Fundimvelo Conservation area to the north of Ntambanana town.	o Informal settlements specifically on the banks of rivers and near major roads are a weakness that must be addressed. Informal housing has large biophysical, and social impacts namely water pollution due to a lack of water or sanitation, aesthetic impacts, poor land management and health and safety issues

o The grasslands to the west of the study area are regarded as moderately sensitive. o There are also a number of formal conservation areas in the form of private game farms; these include Mfuli Game Ranch, Nyala Game Ranch, Enyini Lodge and Thula-Thula Game Reserve. o Ntambanana area is not exposed to environmental problems, because there are no industries in the area. The only environmental issue is air pollution from the burning of sugarcane farms during the harvesting season.	
OPPORTUNITIES	**THREATS**
o An open space system will help to ensure the maintenance of the biodiversity and amenity of the municipality. o To ensure linkages and the added benefit of improving biodiversity goods and services, the plan should focus on catchments and rivers as well as entry points to the area in terms of amenity. This should look at the existing areas and work of the conservancies as well as the existing protected area. o A Land Use Management System for the municipality is critical to ensure sustainable well planned development that will not jeopardise the biodiversity, amenity or atmosphere of the municipality. The Open Space System as discussed above should be incorporated into	o Subdivision of agricultural land is of concern as small subdivisions have in the past proved to be unsustainable and therefore have an impact on the agricultural potential and economic development of the area. Areas of high tourism development demand such the coastal areas are most threatened o Inappropriate development will impact on the aesthetics and amenity of the area and will result in a loss of tourism potential.

this. o The municipality exhibits some important fauna and flora with conservation significance, educational and Tourism value. o As part of the Zulu route the area has large cultural value that can be tapped into for both social upliftment and tourism development.	

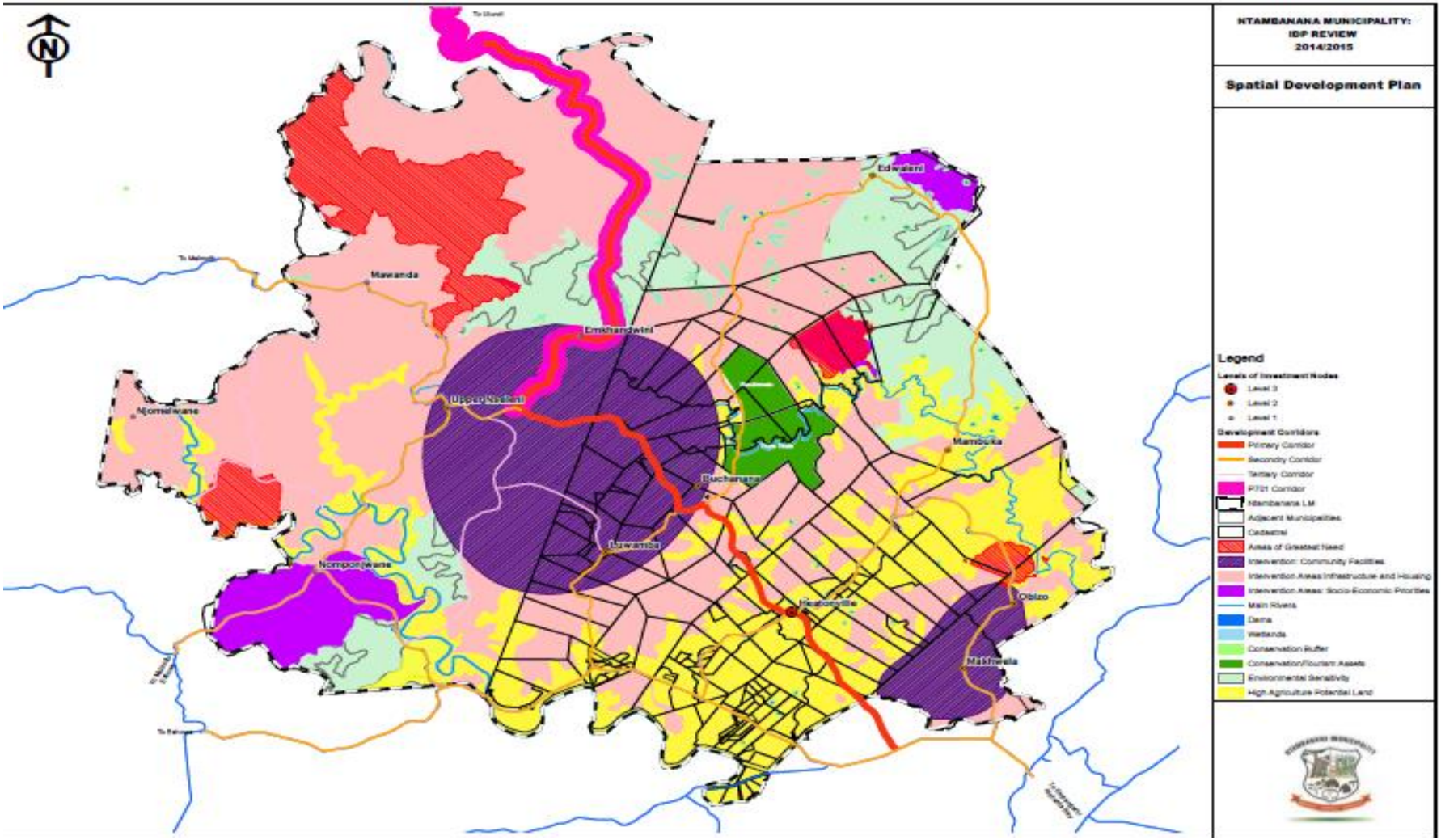
1.10.11 SPATIAL SWOT ANALYSIS

STRENGTHS	WEEKNESSES
o Location-easily accessible from Durban (2 hours drive by car.) o Proximity to Hluhluwe Game Reserve o Located on the P700 Route o Diverse Wild life o Unique Culture and Heritage o Established adventure tourism and associated activities o The eastern section of the municipal area is close to the industrial centres of Richards Bay and Empangeni o 11 000ha of state land forms part of the municipal area of	o Lack of diverse accommodation establishments o Poverty and unemployment is a problem throughout the country however it is particularly problematic in rural areas. o Poor secondary road Infrastructure o Distance between towns in one region o Market access both for farmers to markets and for tourists is quite poor in the rural areas inland from the N2. This limits the realisation of

jurisdiction	areas Agricultural and tourism potential.
o The Municipal Area has good Agricultural Potential, particularly in the southern Heatonville area.	o Due to the rural nature of the municipality and the migration of labour much of the income generated within the municipality is spent elsewhere particularly in the urban areas such as Durban, Richards Bay and Empangeni
o Ntambanana domestically dominates the hunting and safari industry with 29%. It has 30% of the game hunting market, yet not fully explored.	o Limited employment opportunities
o The existing unskilled labor supply could be a key attraction/deciding factor for Industry considering locating within the Ntambanana Municipality.	o Low education and skills levels
	o Limited economic development
	o High backlogs in service delivery
	o Spatial profile: most of study area is sparsely populated making service delivery costly
OPPORTUNITIES	**THREATS**
o Social upliftment as a result of economic growth is an expected positive spin off.	o Over development of the area due to the large demand for tourism and residential development in the area is a threat to the atmosphere and as such the areas appeal as a tourism destination.
o Economic growth is expected mainly in areas of tourism attraction	

such as, near the protected areas and the indigenous forests as a result of increased tourism interest. Care should however be taken to strategically determine nodes for various types of development. This will help the preservation of the holiday atmosphere of the tourist and residential nodes and enable efficient service delivery to the various tourism, residential, agricultural and industrial nodes.	o Due to the lack of employment opportunities within the municipality and the cutting back of farm worker employment opportunities much of the population is involved in migrant labour. This has many social impacts and results in the demographic anomalies exhibited above such as the high percentage of the population that are not of employable age.
o Provision of housing and basic services, particularly in the rural areas, including the identification of areas with potential for housing development and the formalisation of current informal or overcrowded settlements with housing, Sanitation and storm-water drainage.	o Inappropriate development will impact on the aesthetics and amenity of the area and will result in a loss of tourism potential.
	o Electricity supply/transmission failures in rural Areas
o Through increasing awareness of planning documents and procedures in the municipality, integrated development will be encouraged and community capacity increased to enable the communities to realise development opportunities in their areas.	o Low supply of water and sewage systems
	o Unstructured settlement is a threat to sustainable service delivery
o There is good provision of electricity in major nodes.	
o As mentioned above the municipality has a large capacity for tourism and value adding in the Agricultural industry.	
o Business Tourism	
o Economic growth through integrated development that fits with	

municipal spatial planning objectives will uplift the economic environment without encouraging piece-meal development. o Optimisation of the tourism potential of the region, through sustainable development and association with the district tourism promotion, will highlight the environmental and tourism assets of the area and aid in poverty alleviation. o Cultural and Heritage resources found in Ntambanana	


NTAMBANANA MUNICIPALITY:
IDP REVIEW
2014/2015
Spatial Development Plan
Legend
Levels of Investment Nodes
Level 3
Level 2
Level 1
Development Corridors
Primary Corridor
Secondry Corridor
Tertiary Corridor
PTDI Corridor
Ntambanana LM
Adjacent Municipalities
Cadastral
Areas of Greatest Need
Intervention: Community Facilities
Intervention Areas: Infrastructure and Housing
Intervention Areas: Socio-Economic Priorities
Main Rivers
Dams
Wetlands
Conservation Buffer
Conservation/Tourism Assets
Environmental Sensitivity
High Agriculture Potential Land
Edwaleni
Mavanda
Emkhandwini
Upper Nkolani
Njomelwane
Mambuka
Buchanana
Luwamba
Nompondwane
Heatonville
Obizo
Matimela

Map 10 : Environmental areas

1.11.12 Municipal Internal Capacity

In terms of the organizational structure there is currently no position for an environmental officer. However the municipality has employed an Intern, with the Environmental Planning degree who is housed at the planning unit. As part of scope of the intern, he also facilitates all issues regarding environmental planning. Over and above that, the Manager IDP also is responsible to influence the Management on the issues of environment like making sure that all legislative requirement are met and that necessary plans are developed for example the development of the SEA.

Ntambanana Municipality is a small municipality, which makes it difficult to establish a forum for Environmental issues, however all issues relating to environmental are discussed in the IDP Representative Forum , which is the best plat form at this point to table such issues. In addition to that, the IDP Manager and the Intern represent Ntambanana Municipality in the

- **The uThungulu District Waste Management Forum**

  The Forum which consists of Waste Management Officers and all LMs are represented, including Ntambanana. The waste issues are discussed and clean-up campaigns are conducted to the communities, through these forums. As a result Ntambanana annually conduct cleanup campaigns in schools in an effort to educate learners about waste minimization, reduction, re-use and recycling or desposal.

- **uThungulu District Environmental Planning Forum**

  The District Environmental Forum is dealing direct with the community in terms of environmental education and awareness. It comprises of environmental stakeholders, NGOs, uThungulu DM , industries and affected LMs. Ntambanana LM has participated a lot in the program in 2012, in terms of warm bodies and budget was committed in the program and will continuously participate.

It is the vision of the municipality to establish an environmental office; however financial constraints are hindering the process.

Successes

- On the 1st of March 2013 Ntambanana Municipality hosted the Environmental Protection Awareness Campaigns to more that 1500 people. The theme of the campaign was "Love your Environment through Reduce, Re-use and Recycle" the initiative was greatly supported by the Department of Environmental Affairs in uThungulu Region.

- Ntambanana Municipality adopted the Green Municipality concept, the implementation of which started with Landscaping of municipal structures.
- Ntambanana Municipality annually participate in the Arbour Day Activities, by donating and planting trees in community structure and in schools and teaching people about the importance of water and the environment.
- Community Works Program, has assisted the municipality with the employment of people who are responsible for Weed Eradication in all community structures.

1.10.13 Spatial and Environmental Projects/Priorities

- **Development of a Strategic Environmental Assessment**

The municipality has observed that there is limited information regarding environmental analysis of the entire Ntambanana area, the information that is currently at our disposal needs to be enhanced.

The SEA aims at ensuring that environmental issues are addressed early in the process of formulating policies, plans, and development programs. The need for Strategic Environment Assessment was identified as an indication of the perceived limitations of Project Specific Environmental Impact Assessment which only comes in after some approvals have been made.
It is based on the above that the municipality has planned to budget for the development a Strategic Environmental Assessment in 2014/2015 financial year .

- **Feasibility Study for the Cemetries**

As part of the process of establishing a municipal cemetery/ies, a feasibility will be undertaken to ensure that the area earmarked for this project is suitable for such development, following than an EIA will be the next step of the project process

- **Indigenous Tree Plantation programme**

Ntambanana Municipality is in engagements with Wild Lands Conservation Trust which is a Non Governmental Organisation. The engagements are among the implementation of indigenous tree plantation programme, waste management and food security. This project will not only enhance our environment but will also create job opportunities for local people.

This initiative is in line with the provincial development goals and those of National Vision 2030.

- **Development of Ntambanana Municipal Scheme**

Ntambanana Municipality does not have an existing planning scheme. With the assistance of COGTA, the process of developing the scheme has begun.

- **Review of the Spatial Development Framework**

The SDF will be reviewed to include amongst others current and future developments and also to reflect a spatial vision.

I. Development of a fully fledged Waste Management Unit

Through the funding from National Department of Environmmental Affairs which has employed 15 youth the municipality has established a fully fledge waste management unit which will respond to waste management issues. Waste Management officer has been budgeted for in the 2014/15 organogram.

1.13 DISASTER MANAGEMENT

Ntambanana Municipality faces increasing levels of disaster risk. It is exposed to a wide range of natural hazards, including severe storms that can trigger widespread hardship and devastation. In addition to these natural threats and despite ongoing progress to extend essential services to poor rural communities, large numbers of people live in conditions of chronic disaster vulnerability – in underdeveloped, ecologically fragile or marginal areas – where they face recurrent natural and other threats that range from flooding to fires.

The Ntambanana Disaster Management Policy Framework is the legal instrument specified by the Act to address such needs for consistency across multiple interest groups, by providing a coherent, transparent and inclusive policy on disaster management appropriate for the Municipality of Ntambanana as a whole.

1.13.1 Municipal Institutional Capacity

Ntambanana Municipality has appointed a Disaster Manager as an initiative to respond to Disaster Management Plan. The role of the Disaster Manager is to coordinate and facilitate which includes policy and planning particularly prevention and mitigation, as well as ensuring that response plans are in place in the case of emergency incidents. The Disaster Manager interact with all municipal departments, councillors and is part of the IDP forum.

Ntambanana Municipality is also on shared service with the District Municipality for Fire Fighting services. Rural Metro is based in the municipal premises and is responsible for immediate response to disaster occurrences, relief and preventions. A certain percentage of the municipal budget is reserved for disaster relief.

Current there is an Interim Disaster Management Forum which report to the EXCO. Councillor Sibiya S.B was nominated by Ntambanana Council to serve on Disaster Portfolio of uThungulu District and report back on all matters regarding disaster in the area.

Disaster Management Framework was adopted by Council in July 2011

1.13.2 Risk Assessment

Ntambanana Local Municipality faces many different types of risk on a daily basis, including health risks, environmental risks, financial risks and security risks. However, **disaster risk** specifically refers to the likelihood of harm or loss due to the action of natural hazards or other external threats on vulnerable structures, services, areas, communities and households.

Disaster risk assessment is the first step in planning an effective disaster risk reduction programme. It examines the likelihood and outcomes of expected disaster events. This would include investigating related hazards and conditions of vulnerability that increase the chances of loss.

Disaster risk assessment planning requires identification of key stakeholders, as well as consultation with them about the design and/or implementation of the assessment and the interpretation of the findings. Risk assessment was done in July 2012 for Ntambanana Municipality.

The following hazards and treats were identified during risk assessment:

I. Waterborne Diseases

Diseases such as cholera and typhoid are major hazard due to water shortage in Ntambanana. Most people in the tribal areas use water from streams, rivers, water springs, thus exposed to waterborne diseases. The lack of proper sanitation also contributes to the high levels of waterborne diseases in the community

II. Flooding

It has been identified as one of the major hazards especially during rainy season in summer. As the roads including the main road in Ntambanana are gravel and when wet they become muddy and slipper thus making traveling very difficult during the rain season. This keeps Ntambanana at standstill as business activities and social services cannot even access essential services such as Municipal Offices, clinics and Police Station

III. Drought

Ntambanana area suffers from drought during the winter season, and it is a result of shortage of water. The shortage of water affects the community as livestock and crops die. As crops and livestock are means of survival for the tribal community, therefore their lives are adversely affected due to drought. Even the subsistence sugarcane farmers who do not have the irrigation system are affected.

IV. Veld and Bush Fires:

Veld fires have been identified as one of the major risks because Ntambanana area has approximately 55% sugarcane plantations which are susceptible to veld fires. Homesteads are also exposed to veld fires especially in dry wither months, as there was a major fire in July 2002 and recently in 2008 and in 2010 where homesteads were destroyed and left with nothing. According to the Department of Water Affairs and Forestry the type of fire which Ntambanana is exposed to is moist woodland, which is related to type of vegetation found in Ntambanana.

The following are common in all the wards:

- Fires
- Floods
- Storms
- Tornadoes
- Drought
- Epidemics

1.13.3 Risk Reduction and Prevention

Although Ntambanana faces a broad range of Disaster Risks, it is not possible to address all potential threats at once. Effective disaster risk management planning by all municipal departments as well as by other essential external role players requires careful identification of priority disaster risks and the areas, communities, households and infrastructure most vulnerable to the identified risk.

Not all areas, communities and households face the same disaster risks. In undertaking disaster risk management planning, priority must be placed on those areas, communities and households that are exposed to natural or other threats, and have the least capacity to resist and recover from the resulting impacts

Priorities For Focusing Disaster Risk Protection Efforts

For disaster risk management planning purposes, all municipal organs of state must, according to their functional area of jurisdiction, give priority to protecting;

- strategic infrastructure or services whose damage or disruption during disaster events would result in serious and widespread consequences
- critical economic, commercial, agricultural and industrial zones or sites whose damage or disruption would have serious and widespread consequences
- fragile natural ecosystems and environmental assets that offer protective environmental services and which, if damaged or destroyed in a disaster event, would result in serious natural and economic losses
- communities in areas exposed to extreme weather and/or other natural and technological hazards and which are therefore likely to sustain serious human and property losses in the event of a disaster
- poor and underserved rural and urban communities, including informal settlements, especially those located in fragile ecological areas, that sustain repeated losses from recurrent small, medium, and large disaster events, and who lack insurance coverage to facilitate recovery
- Highly vulnerable households at-risk with limited capacity to resist or recover from external shocks, particularly child-headed households or those headed by the elderly or households affected by chronic illness.

Where possible, this process must take place in consultation with those most at risk.

Unfortunately, many small, medium and large disaster events cannot completely be prevented. Their severity can be reduced, however, through ongoing disaster mitigation efforts.

1.13.4 Response and Recovery

The Response Protocol of Ntambanana therefore identifies relevant agencies and individuals within those agencies who would respond to a specific incident and then, **in a collective process**, a plan of action or a Contingency Plan must be developed for each incident

The Ntambanana Disaster Management Advisory Forum has studied the Risk/Hazard Analysis as contained in the Ntambanana Disaster Risk Profile and has identified the relevant agencies and individuals within those agencies who would respond to a specific incident.

The following Risk Response Protocol Matrix has subsequently been developed by the Ntambanana Disaster Management Advisory Forum in a consultative process.

Table 2 : Risk Response Protocol

DEPARTMENT	DROUGHT	FIRE	FLOOD	EPIDEMIC	STORM		RAILWAY
MUNICIPAL							
NTAMBANANA MUNICIPALITY							
DIS. MAM. OFFICER	X	X	X	X	X		X
MUNICIPAL MANAGER	X	X	X	X	X		X
MAYOR	X	X	X	X	X		X
C.F.O.	X	X	X	X	X		X
TECHNICAL		X	X		X		
UTHUNGULU DISTRICT MUNICIPALITY							
DIS. MAN. CENTRE	X	X	X	X	X		X
NATIONAL							
N.D.M.C.	X	X	X	X	X		X
S.A.P.S.		X	X	X	X		X
PROVINCIAL							
P.D.M.C.	X	X	X	X	X		X
HEALTH		X	X	X	X		X

WELFARE	X	X	X		X		
TRANSPORT			X		X		
R.T.I.		X	X	X	X		X
AGRICULTURE& E/AFF	X	X	X	X	X		
EDUCATION		X	X	X	X		
HOME AFFAIRS		X	X		X		
HOUSING		X	X		X		
KZN WILDLIFE	X	X	X	X	X		
N.G.O.							
S.A. RED CROSS		X	X	X	X		
ORG. AGRICULTURE	X	X	X	X	X		
F.P.A.		X					
ORG. BUSINESS	X	X	X	X	X		X
S.A. WEATHER	X	X	X	X	X		X

1.13.5 Training and Awareness

Training programmes for communities focus on disaster risk awareness, disaster risk reduction, volunteerism and preparedness. Local indigenous knowledge is incorporated into training programmes aimed at local communities. Where appropriate, communities are given the opportunity to modify and enhance training programmes through the inclusion of indigenous knowledge, practices and values, and the incorporation of local experience of disasters and disaster risk management. Indigenous knowledge must is also harnessed and incorporated into needs analyses and course development processes.

The Provincial Disaster Management Centre (PDMC) is responsible for promoting, facilitating and overseeing the development and implementation of training programs and materials for practitioners in disaster risk management and associated fields.

Provincial and municipal organs of state must plan, organise and implement training programmes relevant to their respective areas of responsibility in consultation with local communities.

The Disaster Management Section of Ntambanana Municipality has established links with existing community risk awareness programmes in schools for the purposes of disseminating information on disaster risk management and risk avoidance.

The creation of programmes in schools, focusing on relevant and appropriate aspects of disaster risk management, are encouraged

- Ntambanana Municipality in association with the District are conducting disaster awareness campaigns
- The municipality plans to install the lighting poles in the areas that almost hit by lightning
- The municipality in association with Rural Metro have training programs for communities on how to prevent and respond to disaster occurrences
- Through the Land Use Management System and in corporation with amakhosi it is a municipality plea that people be placed in more safer and accessible areas.

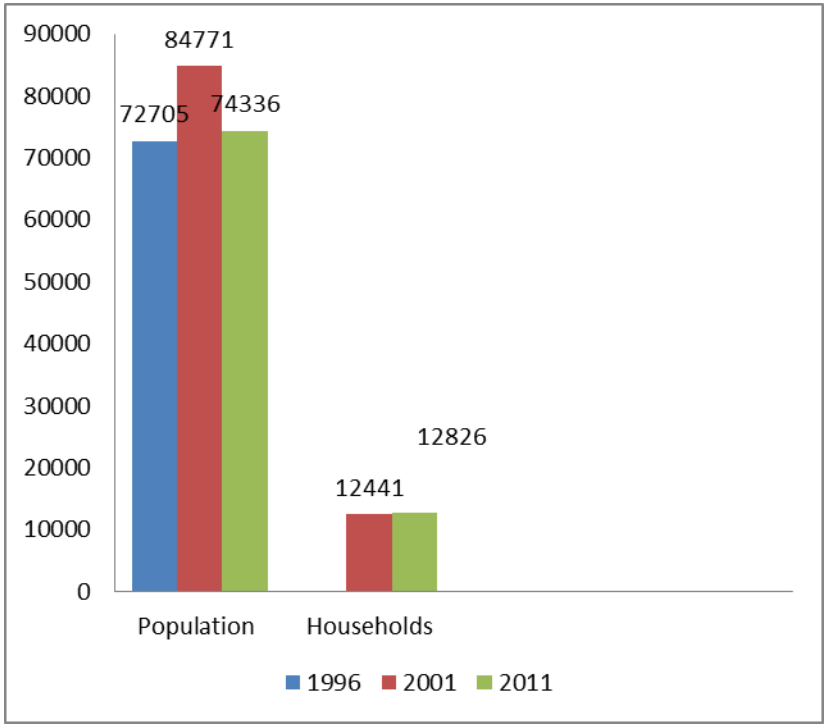
2. DEMOGRAPHIC CHARATERISTICS

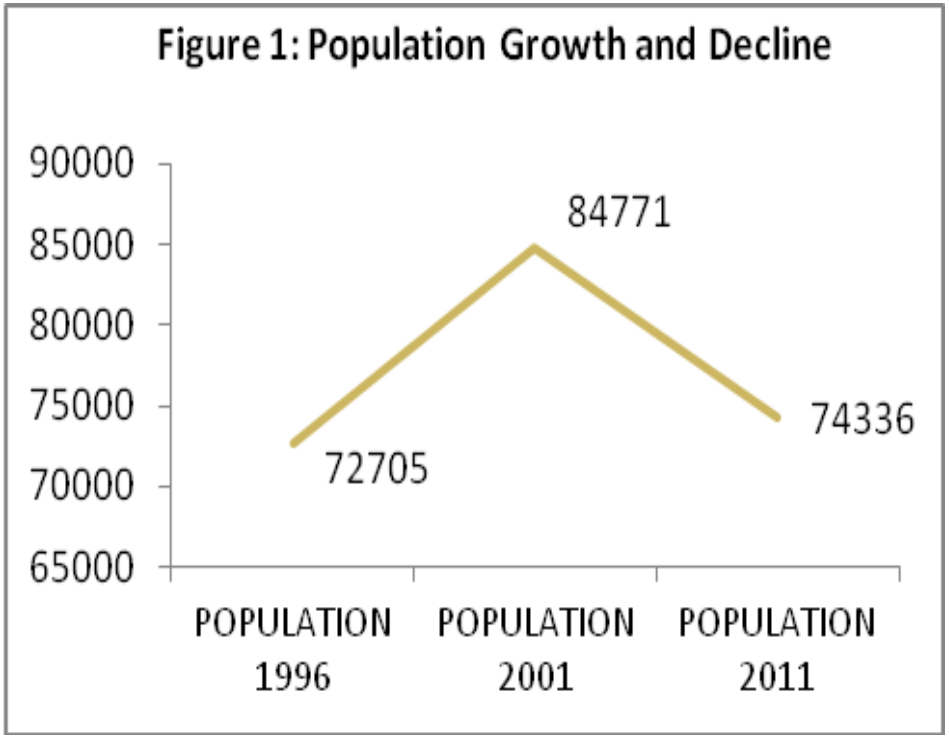
2.1 Population Size

The comprehensive census survey undertaken from 1996-2011 suggests that Ntambanana does not have a static population growth nor decline. This is evidenced from a growth that of 14% that was experienced between 1996-2001 while a very sharp decline of 12% was experienced between 2001-2011.

This implies that the number of people found in Ntambanana is almost the same for the past 15 years (between 1996-2011). This growth and decline can be attributed to factors such as in and out migration, an increase in child birth rates and increase in death rates. Below is the figure reflecting the fluctuation of municipal population growth since 1996.

Figure 1: Population



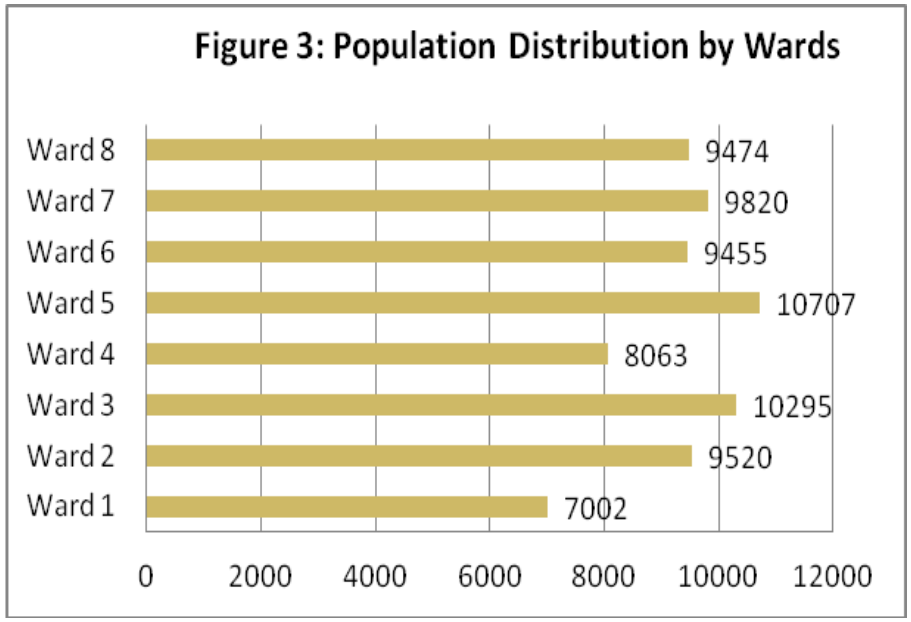


The figures above depicts a number of questions for the leadership and management, as to what is the cause for a decrease. For example if the decrease in household size or population is a result of dearth's, an investigation need to be explored working together with affected stakeholders like the Department of Health, Social Development and Home affairs. To establish the causes of dearths and thereafter develop strategies that will mitigate those challenges.

2.2 Population Distribution

The population is relatively evenly spread among the eight wards with Wards 1, 4 and 6 being the least populated wards within the municipality. Although the population size is not very high, of significance is the high average household size which is worsened by the low level of services enjoyed in the area. The largest proportion of the population (656-9434 people/ km^2) is based in the traditional authority areas. These areas are predominantly rural areas and are characterized by low levels of basic services and access to major employment centres in Empangeni and Richards Bay. These areas have low levels of employment and high levels of poverty.

Figure 2 : Population Distribution by Wards



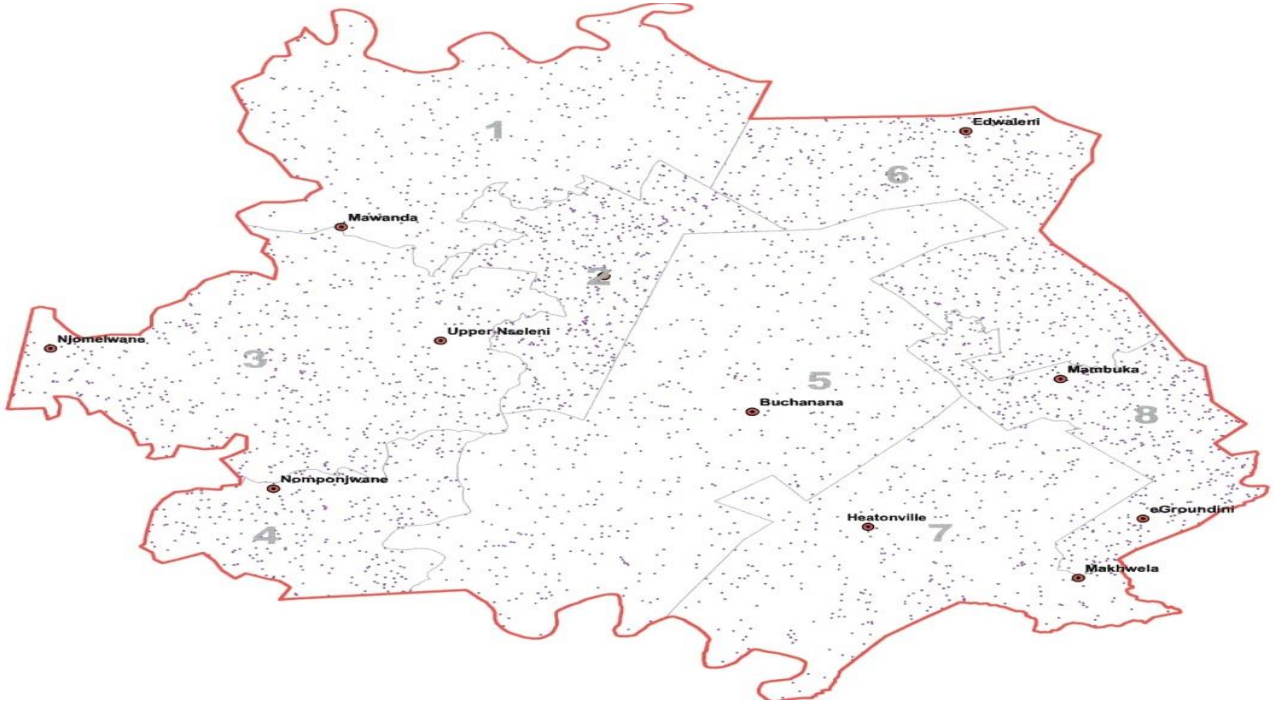
Source: Census 2011

2.3 Population Density

The largest proportion of the total population in the Ntambanana Municipal area is based in the Traditional Authority areas. The average population densities varies from 0 - 1200 people/km2. The highest population densities are found in the Somopho North area and Somopho South Traditional Authorities (which varies from 600 - 1200 people/km2).

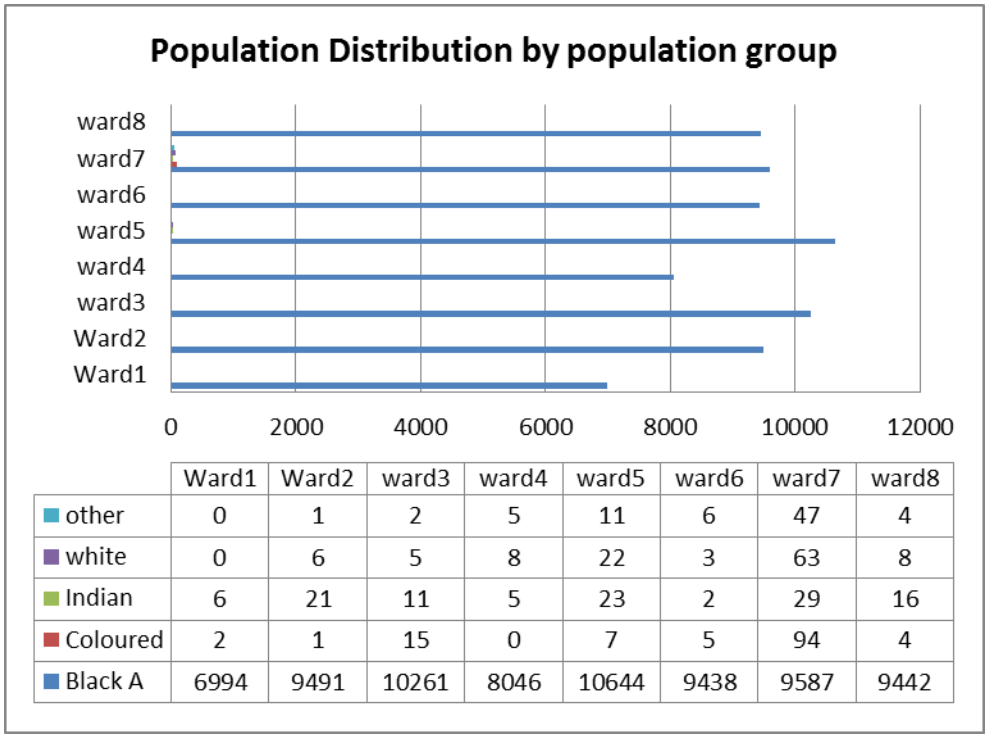
The population density in the other tribal areas are 100 -400 people/km2. The average population density is less than 300 people/km2. This is low bearing in mind that the average number of people per km2 in Richards Bay area for instance will be above 2000 people/km2.

Map 11: Population Density



2.4 Population Distribution by population Group

Figure3: Population Distribution by population Group



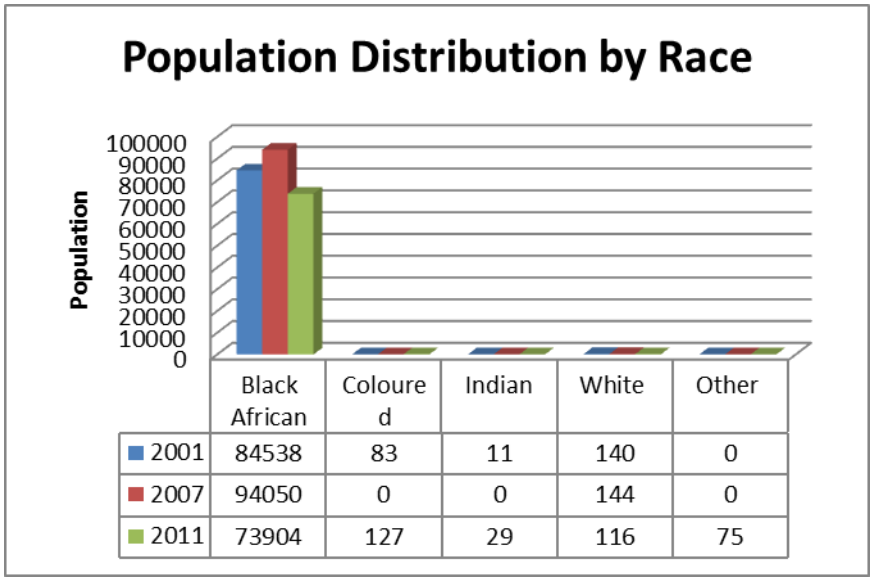
	Ward1	Ward2	ward3	ward4	ward5	ward6	ward7	ward8
other	0	1	2	5	11	6	47	4
white	0	6	5	8	22	3	63	8
Indian	6	21	11	5	23	2	29	16
Coloured	2	1	15	0	7	5	94	4
Black A	6994	9491	10261	8046	10644	9438	9587	9442

Source Stat SA 2011

Overall, more than three quarters of the municipal population is black African, with a percentage of 99%, which has remained constant over the past two decades. The percentage number of white population has decreased slightly from 0, 2% in 2001 to 0,1% in 2011. A high number of black Africans are found in ward 5 followed by ward 3. Remarkable ward 7 has a number of whites' population and colourds as compared to the rest of the municipal wards.

The figure below indicates the percentage number for each population group in the municipal total population.

Figure 4 : Percentage Population Distribution by Race



Source Census 2001, 2011 and Community Survey

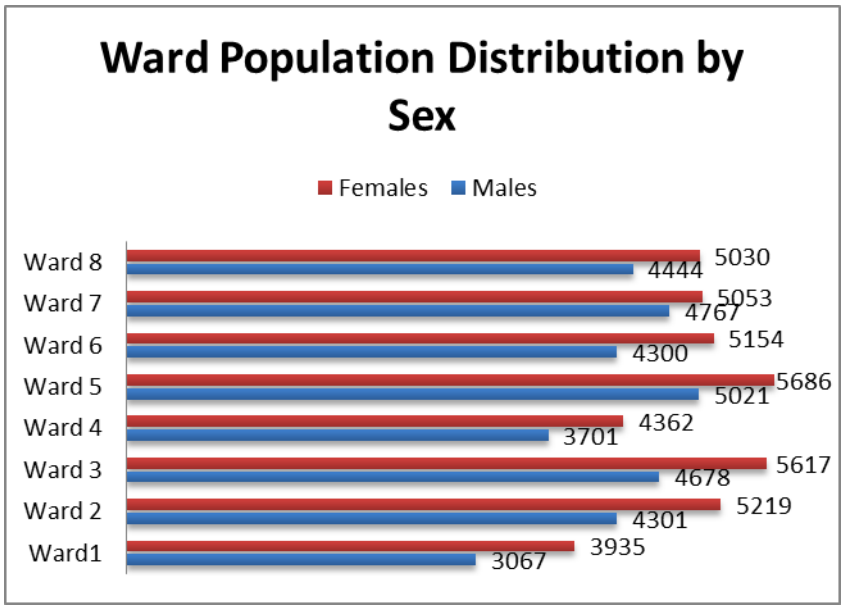
The figure below is reflecting the comparison of 2001 census, 2007 community survey and 2011 Census. It evident that the residents within Ntambanana Municipality remains Black Africans with high numbers as compared to other population groups. However it is important to note that there has been a decrease of black Africans in 2011, this may be as result of total decrease of the entire population. It is further notable that the "other" column has representation; it might be a case of the influx of Chinese people in the area, some of which have became permanent residents within the municipal area.

2.5 Population distribution by sex and Age

The age and sex structure of the population is a key determinant of population change and dynamics. The shape of the age distribution is an indication of both current and future needs regarding educational provision for younger children, health care for the whole population and vulnerable groups such as the elderly and children, employment opportunities for those in the economic age groups, and provision of social security services such as pension and assistance to those in need.

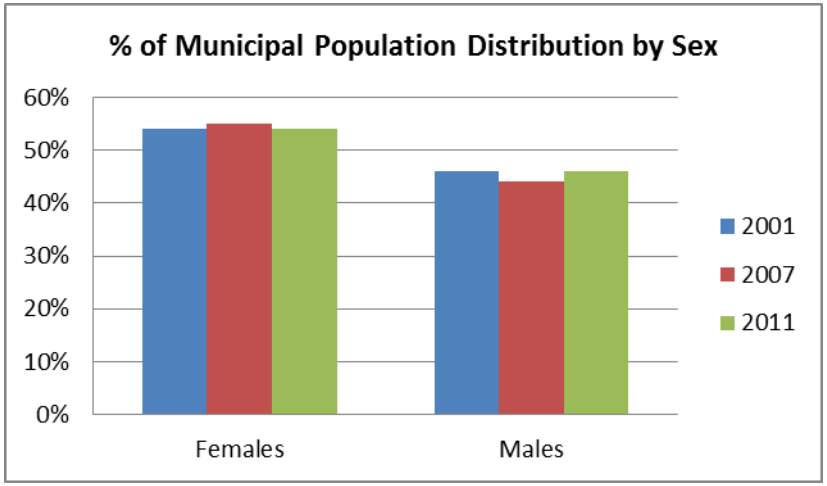
The age and sex structure of smaller geographic areas are even more important to understand given the sensitivity of small areas to patterns of population dynamics such as migration and fertility. If one can better understand components of population growth in a local municipality, such information can be used as a direct indicator of the needs of the population

Figure 5 : Ward Distribution by Sex



Source: Census 2011

Figure 6: % of Municipal Population Distribution by Sex



Source : Census 2011

When referring to the figure above, it is normal for rural regions to have a higher ratio of female to males. This is exacerbated by their higher life expectancy of the female group and the absence of a significant proportion of males due to migrant labour practices. In the comparison above it remains unquestioned that female population remain dominant in the municipal area. Community Survey shows that although there is a slightly decreases of 1% in males which make females to remain dominant in the area, there is an increase in 2011 where we see the male bar growing. This could be as result of closure of mines in Johannesburg where more males used to work. It may be also a fact that more males from other countries have settled within the muncpali area, including the Somalians, Ethiopians and Chinese. It is vital for the municipality to divise more programs targeted at women empowerment have been undertaken by the municipality.

2.6 Distribution of Municipal Population by Five Year Age Groups and Sex

Table 3: Population Distribution by Age

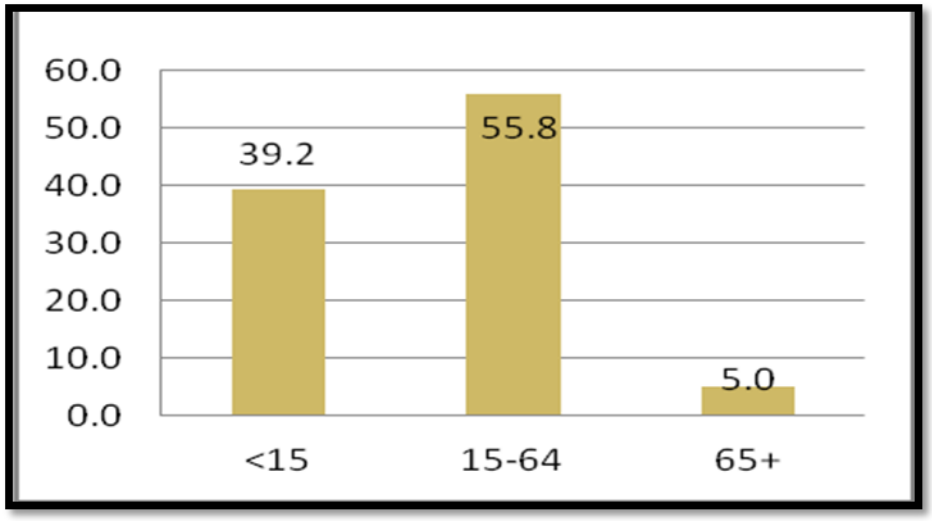
Age Group	Ward 1	Ward2	Ward3	Ward4	Ward5	Ward6	Ward7	Ward8	total	%
85+	47	50	48	44	52	60	32	55	388	0.05%
80-84	59	94	109	52	66	67	53	72	571	0.76%

75-79	82	92	86	103	69	86	64	77	658	0.08%
70-74	108	150	166	108	127	134	100	129	1023	1.37%
65-69	109	136	139	128	133	146	127	136	1055	1.41%
60-64	145	197	260	189	215	246	198	213	1662	2.23%
55-59	182	232	249	172	251	266	281	286	1918	2.58%
50-54	266	326	350	307	388	278	395	345	2655	3.5%
45-49	271	357	381	283	443	307	379	340	2761	3.7%
40-44	200	334	289	270	347	304	405	352	2500	3.3%
35-39	235	350	384	309	458	396	554	422	3108	4%
30-34	292	396	481	355	496	491	710	610	3831	5%
25-29	429	598	669	492	809	775	1020	857	5648	7.5%
20-24	617	949	1039	733	1103	916	1114	988	7460	10%
15-19	901	1397	1375	1144	1515	1277	1128	1187	9925	13.3%
10-14	970	1267	1428	1057	1406	1216	1035	1116	9497	12.7%
5-9	977	1221	1320	1083	1324	1206	1076	1110	9317	12.5%
0-4	1114	1375	1520	1235	1507	1284	1147	1178	10361	13,9%

Source : Census 2011

A high percentage of the population falls within the economically active group i.e. the 15-34 age categories. Notable there is an increment of 1% in economically active group. However unemployment in the potentially economically active group is high and excessive poverty is prevalent. The municipality has various youth programs developed to capacitate the large group of youth that is unemployed. The second large number in age distribution is 5-14 years. The municipality in co-operation with the Department of Education and Social Development has an early childhood programme that is aimed at capacitating children.

Figure: 7 Population Distribution by Age Cohorts



Source: Census 2011

It is interesting to note that even at district level, age profile indicated that the majority of the population approximately 60% is between 15-64 with children accounting about 36%of the population. Further it is important to note that in 2011 there has been fair growth in 0-4 age group which may mean that Child mortality rate has dropped. It may also mean that more people are becoming pregnant and have babies. It is a challenge for the municipality to develop more programs for the young age since it dominant group within the municpality

2.7 House Holds and Services

Ntambanana Municipality has 12 826 households with an average of 5.8 household size. In 2001 there were 12441 households with an average of 6.6 household size.

2.7.1 Female Headed Households

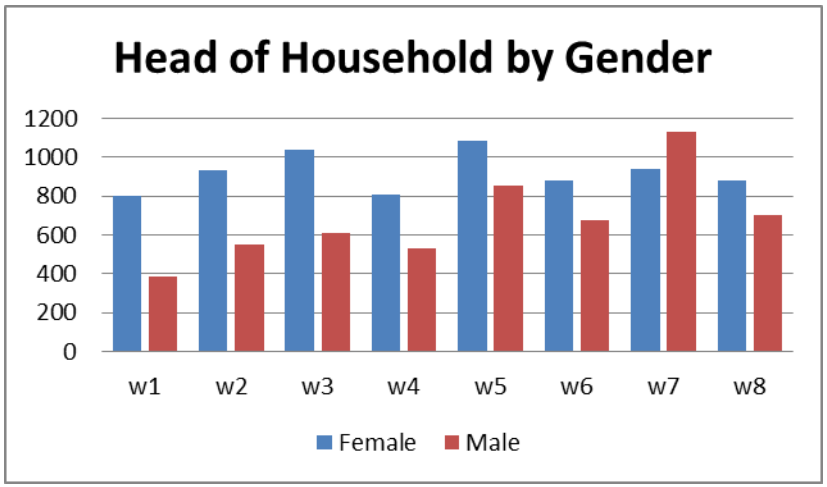
Table 4: Female Headed Households

	Female	Male
KZN283: Ntambanana	**7375**	**5451**
Ward 1	805	388
Ward 2	936	553
Ward 3	1037	609
Ward 4	806	531
Ward 5	1085	856
Ward 6	883	676
Ward 7	940	1134
Ward 8	883	703

Grand Total	14749	10903

Source SA 2011

Figure 8 : Head of House Hold by Gender



Source SA 2011

It is clear from above those most households are headed by females in almost all the wards, a total percentage of 57% for the entire municipal households are headed by females. This indicates that for the municipality, more projects and programs of women empowerment must be initiated.

2.8 HIV/AIDS SCENARIOS

There are no clear statistics which can be reliable be used to determine the rate of HIV in Ntambanana area. The only reliable HIV/AIDS situation for Ntambanana is based on the District and provincial information.

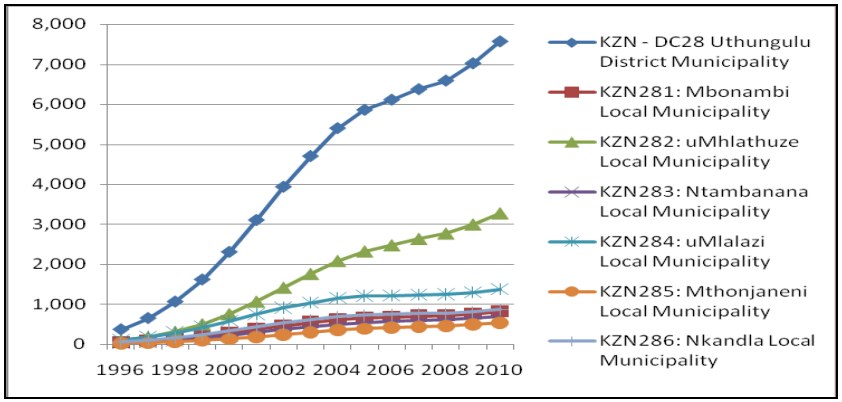
The uThungulu District emphasize that the impact of HIV/Aids is a very serious issue and should be incorporated into municipal strategies. Typical impacts of AIDS include decreased productivity of workers, increased absenteeism and additional costs of training of new workers. It also represents a greater demand and pressure on health facilities and as the statistics gathered from antenatal clinics indicate a very real problem of AIDS orphans and child (minor) headed households. These factors must be taken cognizance of when devising local economic development

strategies. The concerns about the impact of HIV on uThungulu District need to be reiterated as KwaZulu-Natal has the highest HIV prevalence rate of all the provinces.

The Centre for Actuarial Research compiled a report that considers the Demographic Impact of HIV/Aids in South Africa and a number of findings from the above mentioned report are also shown in this section (Dorrington R E, Johnson L F, Bradshaw D and Daniel T. The Demographic Impact of HIV/Aids in South Africa. National and Provincial Indicators for 2006. Cape Town: Centre for Actuarial Research, South African Medical Research Council and Actuarial Society of South Africa.)

The following figure depicts the incidence of HIV/Aids in the province and in the uThungulu Family of Municipalities. It is noted that HIV/Aids has increased by 140% between 1996 and 2010 in the province and by 163% in uThungulu district.

Figure 9: uThungulu District HIV/AIDS Incidences



It is interesting to note from the above figure that the incidence of HIV/Aids seems to have stabilized – this is in line with the notion that the disease in reaching maturity. More details are provided in the following table with regard to the infection numbers for the district and its local municipalities between1996 to 2010.

Table 5: Incidences of HIV/AIDS

	KZN	uThungulu	Mbonambi	uMhlathuze	Ntambanana	uMlalazi	Mthonjaneni	Nkandla
1996	548,065	50,382	6,863	13,790	4,757	15,051	2,343	7,577
1997	724,922	67,367	8,964	19,667	6,336	19,264	3,305	9,832
1998	911,221	85,551	11,111	26,544	8,007	23,380	4,407	12,102
1999	1,093,690	103,761	13,158	34,032	9,670	27,078	5,594	14,230
2000	1,248,504	119,693	14,823	41,301	11,114	29,802	6,731	15,921
2001	1,382,173	133,897	16,196	48,435	12,390	31,772	7,832	17,272
2002	1,403,087	136,980	16,194	51,697	12,634	31,005	8,308	17,142
2003	1,457,086	143,357	16,630	55,934	13,206	31,109	8,967	17,511
2004	1,474,813	145,947	16,631	58,642	13,421	30,450	9,375	17,429
2005	1,436,264	142,829	15,997	58,899	13,108	28,729	9,394	16,702
2006	1,405,089	140,284	15,482	59,067	12,861	27,330	9,413	16,131
2007	1,361,817	136,440	14,861	58,450	12,499	25,847	9,313	15,470
2008	1,319,154	132,627	14,287	57,644	12,142	24,514	9,186	14,855

SOURCE: Global Insight 2010

Evidence from the National AIDS Spending Assessment (NASA) data shows that over the last five years KZN has witnessed limited investment in primary prevention interventions compared to treatment, care and support; particularly those aimed at sexual behavioural change. For example, in 2007/08 and 2008/09 the province spent only about 2% of voted expenditure on communication prevention; no funds were voted for communication prevention in 2009/10. ART on the other hand (ARV and ART nutrition) received up to 36% of the voted funds in 2008/09. No conditional grant was allocated to behaviour change interventions, providing further testimony to inadequate investment in prevention. While the imperative of treatment and care programmes cannot be ignored, additional focus on prevention needs is necessary as is drastic scaling up on investment in order to halt the epidemic and achieve the municipal vision. Focus on prevention and scaling up means that a multi-pronged approach will be adopted where biomedical, behavioural, social and structural approaches are simultaneously applied. Prevention of new HIV/AIDs infections therefore remains a priority.

SECTION C3: MUNICIPAL TRANSFORMATION AND ORGANISATONAL DEVELOPMENT

3.1 MUNICIPAL TRANSFORMATION

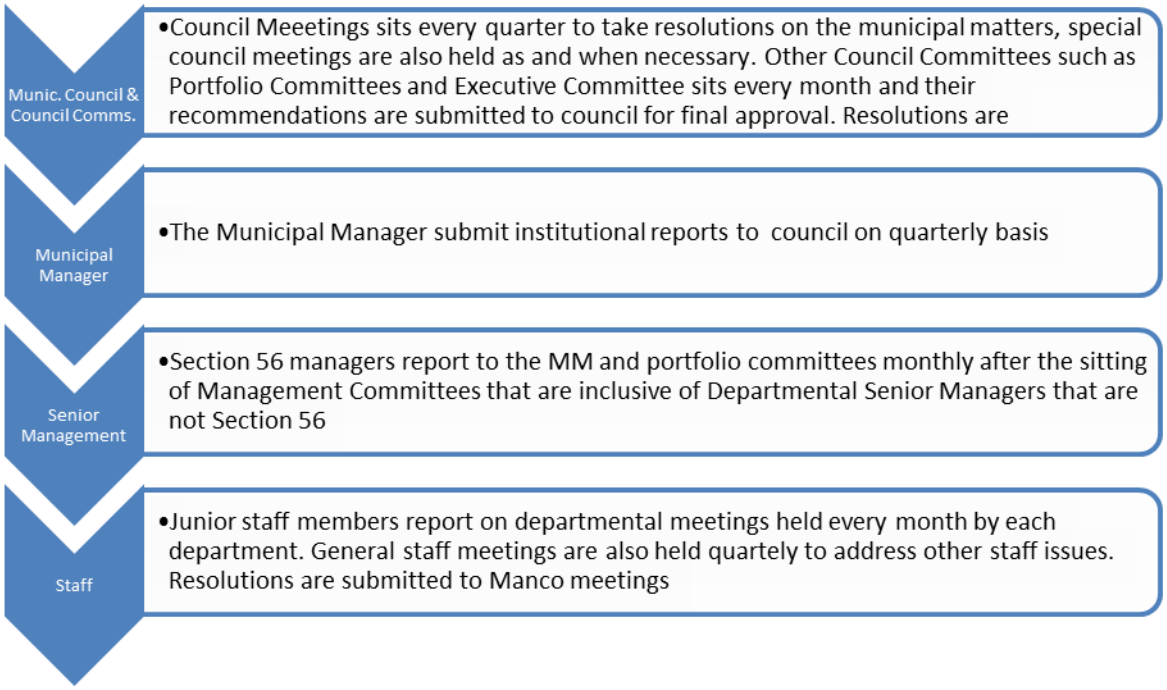
Ntambanana Municipality has an adopted Human Resource Strategy that is inclusive and aware of the municipal transformation and organisational development. The administrative section which is headed by the Municipal Manager and the political wing which is headed by the Honourable Mayor ensures the smooth operation of the municipality.

3.1.1 COUNCIL AND MFMA COMMITTEES

Ntambanana Municipality is a category B municipality in terms of the Municipal Demarcation Act. The municipality functions under the collective Executive System. The Executive Committee consists of 4 members, and the municipal council has 8 ward councilors and 8 proportional Representative councilors. In terms of gender balance there are six female councilors one being the Mayor and a member of the Executive Committee. The rules committee has been established and operates when or where necessary. The Audit Committee has also been established and serves as an advisory committee to the Executive Committee

3.2 Organizational Development

3.2.1 Institutional Arrangements


Munic. Council & Council Comms.
•Council Meeetings sits every quarter to take resolutions on the municipal matters, special council meetings are also held as and when necessary. Other Council Committees such as Portfolio Committees and Executive Committee sits every month and their recommendations are submitted to council for final approval. Resolutions are
Municipal Manager
•The Municipal Manager submit institutional reports to council on quarterly basis
Senior Management
•Section 56 managers report to the MM and portfolio committees monthly after the sitting of Management Committees that are inclusive of Departmental Senior Managers that are not Section 56
Staff
•Junior staff members report on departmental meetings held every month by each department. General staff meetings are also held quartely to address other staff issues. Resolutions are submitted to Manco meetings

The municipal workflow is smooth. Staff members sign the attendance registers every morning and every afternoon to endorse their presence at work. The statutory meetings are adhered to every quarter for Council and every month for EXCO. Resolutions taken through these meetings are recorded on Decision Circular system which is circulated to all relevant departments within the municipality for action. Minutes of the previous minutes are kept as proof of the sitting and are approved during the next meeting

The structure established to manage all aspects of the Municipality is summarised as follows:

- Executive Department, which house the office of the Municipal Manager
- Financial Services;
- Community and Corporate Services;

The Section 56 positions are filled for the above posts. There is currently only one vacancies (see organograms overleaf), which translates to a vacancy rate of 0, 5%.

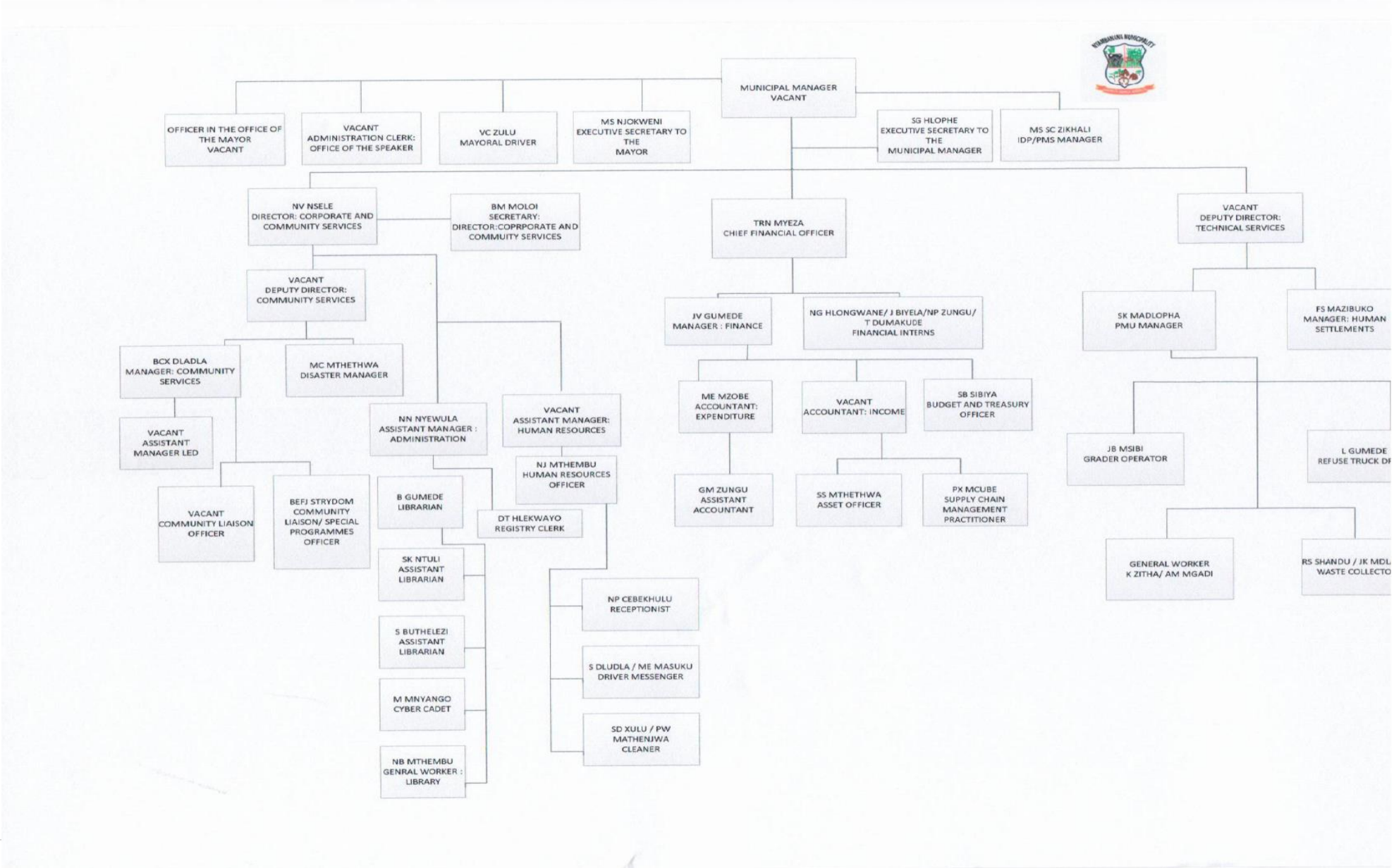
3.2.3 Organizational Structure

Ntambanana Municipality has a staff compliment of 39 officials excluding councilors. The municipal organogram as approved by councilors makes provision for a Municipal manager, the Chief Financial Officer and Director Community and Corporate Services as Senior Management of Ntambanana.

The municipal organogram will be approved by Council in May 2014. Due to the municipal capacity, our structure does not reflect Technical Services Department which is very critical for the municipality. It is operating under the Municipal Managers office. We are in a process of sourcing funding for the establishment of this office.

The municipality has filled most critical positions and is only having a challenge with the Municipal Manager's vacancy as there are still some legal proceedings which are beyond the municipality's control.

Attached is the current Municipal Organogram.


MUNICIPAL MANAGER
VACANT
OFFICER IN THE OFFICE OF THE MAYOR
VACANT
VACANT
ADMINISTRATION CLERK: OFFICE OF THE SPEAKER
VC ZULU
MAYORAL DRIVER
MS NJOKWENI
EXECUTIVE SECRETARY TO THE MAYOR
SG HLOPHE
EXECUTIVE SECRETARY TO THE MUNICIPAL MANAGER
MS SC ZIKHALI
IDP/PMS MANAGER
NV NSELE
DIRECTOR: CORPORATE AND COMMUNITY SERVICES
BM MOLOI
SECRETARY: DIRECTOR:COPRPORATE AND COMMUITY SERVICES
TRN MYEZA
CHIEF FINANCIAL OFFICER
VACANT
DEPUTY DIRECTOR: TECHNICAL SERVICES
VACANT
DEPUTY DIRECTOR: COMMUNITY SERVICES
JV GUMEDE
MANAGER : FINANCE
NG HLONGWANE/ J BIYELA/NP ZUNGU/ T DUMAKUDE
FINANCIAL INTERNS
SK MADLOPHA
PMU MANAGER
FS MAZIBUKO
MANAGER: HUMAN SETTLEMENTS
BCX DLADLA
MANAGER: COMMUNITY SERVICES
MC MTHETHWA
DISASTER MANAGER
NN NYEWULA
ASSISTANT MANAGER : ADMINISTRATION
VACANT
ASSISTANT MANAGER: HUMAN RESOURCES
ME MZOBE
ACCOUNTANT: EXPENDITURE
VACANT
ACCOUNTANT: INCOME
SB SIBIYA
BUDGET AND TREASURY OFFICER
VACANT
ASSISTANT MANAGER LED
NJ MTHEMBU
HUMAN RESOURCES OFFICER
JB MSIBI
GRADER OPERATOR
L GUMEDE
REFUSE TRUCK DR
VACANT
COMMUNITY LIAISON OFFICER
BEFJ STRYDOM
COMMUNITY LIAISON/ SPECIAL PROGRAMMES OFFICER
B GUMEDE
LIBRARIAN
DT HLEKWAYO
REGISTRY CLERK
GM ZUNGU
ASSISTANT ACCOUNTANT
SS MTHETHWA
ASSET OFFICER
PX MCUBE
SUPPLY CHAIN MANAGEMENT PRACTITIONER
SK NTULI
ASSISTANT LIBRARIAN
NP CEBEKHULU
RECEPTIONIST
GENERAL WORKER
K ZITHA/ AM MGADI
RS SHANDU / JK MDL
WASTE COLLECTO
S BUTHELEZI
ASSISTANT LIBRARIAN
S DLUDLA / ME MASUKU
DRIVER MESSENGER
M MNYANGO
CYBER CADET
SD XULU / PW MATHENJWA
CLEANER
NB MTHEMBU
GENRAL WORKER : LIBRARY

3.2.2 Powers and Functions

FUNCTION	RESPONSIBLE BODY	SHARED FUNCTION
Air Pollution	Local Municipality	Fire Fighting Services
Building Regulations	District and Local Municipality	Tourism
Child Care Facility	Local Municipality	
Electricity Reticulation	District Municipality	Municipal Planning
Fire Fighting	District and Local Municipality	Municipal Public Transport
Local Tourism	District Municipality and Local Municipality	Cemeteries, Funeral Parlours and
Municipal Airports	District Municipality	Crematoria
Municipal Planning	District and Local Municipality	Markets
Municipal Health	District Municipality	Municipal Abattoirs
Municipal Public Transport	Local Municipality	Municipal Roads
Storm Water Management	Local municipality	Refuse Removal, Refuse Dumps
Trading Regulation	Local Municipality	
Water and Sanitation	District Municipality	
Beaches and Amenities	Local Municipality	
Billboards, display of advertisements in public places	Local Municipality	
Cemeteries, funeral parlors and crematorium	Local Municipality	

Control of Public nuisance	Local Municipality	
Cleansing	Local Municipality	
Control of undertaking selling liquor to public	Local Municipality	
Facilities for accommodation , care and burial of animals	Local Municipality	
Fencing and Fences	Local Municipality	
Licensing of Dogs	Local Municipality	
Licensing and control of undertakings that sell food to the public	Local Municipality	
Local amenities	Local Municipality	
Markets	Local Municipality	
Municipal abattoirs	District Municipality	
Municipal Parks and Recreation	Local Municipality	
Municipal Roads	Local Municipality	
Noise Pollution	Local Municipality	
Pounds	Local Municipality	
Public Places	Local Municipality	
Refuse Removal, refuse dump and solid waste disposal	District and Local Municipality	
Street Trading	Local Municipality	

Traffic and Parking	Local Municipality	

3.2.4 Municipal Institutional Capacity

As indicated earlier Ntambanana Municipality is a low capacity municipality, hence, having three Departments that is, Executive and Council, Finance and Corporate and Community Services. All critical positions have been filled. Below is the summary of key functions for each department within the municipality.

Department	Responsibility
a) **Executive & Council Department**:	▪ Integrated Development Planning ▪ Local Economic Development ▪ Property rates ▪ Performance Management ▪ Community participation ▪ Ward Committees ▪ IT ▪ Internal Audit ▪ **Technical / Planning**
b) Community and Corporate Services Department:	**Administrative Services** **Community Services** **Human Resources** **Organizational Performance Management System** **Legal Services**
c) Finance Services Department	▪ Revenue and Debt collection ▪ Supply Chain

	▪ Stock Management ▪ Income and expenditure ▪ Internal Audit ▪ IT Services ▪ Internal Procedures ▪ Property valuation

3.2.4.2 STATUS OF CRITICAL POSTS

POST VACANT	DEPARTMENT	DATE POST VACANT	RECRUITMENT PROGRESS AS AT 15 MAY 2014	REASONS POST NOT FILLED WITHIN THREE MONTHS
Municipal Manager	Executive Department	2013	Investigation ongoing	The post has a legal investigation pending.
Assistant Manager: LED	Corporate & Community Department	January 2014	Post advertised in May 2014	None-Post will be filled within three months

NTAMBANANA MUNICIPALITY OUTSOURCED SERVICES

Due to lack of capacity within the municipality, some of the municipal functions are outsourced to external service providers; however the municipality facilitates and approves all work done by external suppliers.

- Internal Audit Services
- Spatial Development Framework
- Geo tech investigations services
- Preparation of Financial Statements
- Development of Performance Management System
- Development of Human Resource Policies
- Provision of Information Technology Services
- Development of prioritized Sector Plans
- Local Economic Development Strategy

3.2.5 Human Resource Development

The municipality has a challenge of skills shortages. Since there are no engineers, artisans, financial experts. The municipality escapes by outsourcing the skills which are normally costly. There is a budget for training although it is not enough to capacitate each and every employee per year.

The municipality approved a set of Human Resources policies for smooth workflow purpose (see next section). The municipality also approved a set of financial management policies as required by legislation.

The Municipality is in a process of appointing a Municipal Administration Expert which will be shared with all the municipalities falling within the jurisdiction of uThungulu District.

3.3.6 Policies and Sector Plans

- **Workplace Skills Development Plan**

Ntambanana Municipality has developed comprehensive Workplace skills Development Plan that is in line with the Skills Development Act . The municipality has registered with the Local Government Sector Education and Training Authority (LGSETA) and skills development initiatives have carried out at all levels of employment. The main focus of the WSDP is on the following:-

- Employment profile
- Employment qualification profile
- Annual Training and skills objectives
- Number of beneficiaries to be trained
- Learnerships, skills programmes
- Quality assurance
- IDP Objectives

- **Employment Equity Plan**

Ntambanana Municipality has developed an Employment Equity Plan according to the Employment Equity Act (no 55 of 1998). The municipality recognizes the need to redress past discriminatory treatment of persons from designated groups and to eventually establish an environment where "employment equity "prevails. The management and Council are making every effort to establish a representative

workforce as quickly and equitable as possible, through transparent and legitimate process that do not impact negatively on the quality of service delivery.

Table 6: Demographic Profile of Employees

Employment Equity Implementation	Designated Group	Women
Top Management	100%	95%
Middle Management	100%	1%
Professional staff	100%	80%

The figure above illustrate that the municipality has employed 100% designated group. Further notable is insufficient representative of women in top and middle management level. Management is aware of these imbalances and intends to address it

- **Code of Conduct**

Councilors and staff are required to sign the code of conduct and declaration of interest form on an annual basis. These records are kept for internal and external purposes only

- **Human Resource Policies**

The municipality has developed a number of policies that deals with Human Resource, below is a list of policies found in the Municipal HR Policy manually:-

NO	POLICY	ADOPTED (YES/NO)	DATE OF ADOPTION
1.	Sexual Harassment policy	Yes	03 July 2012
2.	Racial and Ethnic Harassment policy	Yes	03 July 2012
3.	Recruitment policy	Yes	03 July 2012

4.	Labour relations policy	Yes	03 July 2012
5.	Remuneration policy	Yes	03 July 2012
6.	Subsistence and Traveling Allowance policy	Yes	03 July 2012
7.	Vehicle policy	Yes	03 July 2012
8.	HIV/AIDS Policy	Yes	28 June 2013
9.	Occupational Health policy	Yes	03 July 2012
10.	Training and Skills Development policy.	Yes	28 June 2013
11.	Human Resource Strategy	Yes	03 July 2012

The above documents can be made available on request from HR Department.

The Municipality has a Human Resource Strategy and Retention Strategy to be guided in terms of Human Resource Management, to assist with planning of future service delivery and to analyse the gap between the demand, supply and strategies to close the gap.

It is also aligned to the strategic objectives of the IDP and its also give strategic direction to the municipality which include the following :

- Health profile
- HR Development
- Rural Development
- Infrastructure Development
- Revenue enhancement
- Corporate
- Governance

Succession Plan & Retention

Ntambanana Municipality like most of municipalities in KZN has difficulties in keeping skilled staff in their post. There are resignations in almost every year. The municipality therefore faces difficulties of maintaining consistency in the workplace

Council and management are doing all possible to avoid this frustrating situation. As a result there is a succession and retention policies which was developed and adopted by council. The municipality has developed a Bursary police for staff and reserved R200, 000.00. This is one of the strategies the municipality is implementing hoping that it will capacitate and retain skilled staff.

- **Performance Management**

In terms of the municipal systems act all municipalities are required to prepare a performance management system that will serve a strategic approach to management which is aimed at equipping managers, employees at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organization.

Ntambanana municipality has started implementing the new PMS template provided by COGTA.

- **HIV/AIDS STRATEGY**

Ntambanana municipality saw the need to develop a plan that will help it in its Endeavour's to fight against this disease. This strategic plan is a tool that will guide the municipality in co-coordinating efforts of all those that have committed their time, energy and resources to trying to reduce the impact of the disease. The strategy was adopted by council in September 2006 it is still in operation but there is need for review since new relevant statistics will be available from Statistics 2011 results.

- **COMMUNICATION POLICY**

Local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. The Constitution of the Republic of South Africa Act 1996 and other statutory enactments all impose an obligation on local government communicators and require high levels of transparency, accountability, openness, participatory democracy and direct communication with the communities to improve the lives of all. It is on these basis that Ntambanana Municipality has developed its communication strategy which was adopted by Council in September 2011. Highlights of The Strategic Objective of Ntambanana Communication Policy

Firstly through external communication, to seek continued participation in municipal affairs and an improvement in public perception and understanding of the municipality, its functions and the services it provides. As part of the external communication process it will:

Secondly through e-communication, to maximise the opportunities to communicate creatively and effectively through the use of new technology, so that the community has easy access to information about the Municipality, including the investment and tourism opportunities it presents. It undertakes to continuously update its website and use it to

Thirdly to establish a corporate identity for the Municipality so as to strengthen the council's visual profile locally, regionally and nationally through consistent use of a strong corporate logo. It will:

Fourthly to improve internal communication so as to increase staff understanding of the aims and objectives of the municipal council and promote ways of improving communication between business units. The outcome of the Municipality's objective must clearly result in the Municipality keeping the community informed about issues relating to the Municipality, to involve them in the affairs of the Municipality and lastly and extremely importantly, to consult them on important issues in accordance with the various statutory enactments regulating the relationship between the Municipality and the community it serves.

- **Municipal Indigent Policy**

Ntambanana has compiled an Indigent Register as per the requirement of the Municipal Systems Act of 2000, Section 74. The register is continuously implemented by the municipality. The act provides that aMunicipal Council should take into consideration the extent of subsidization of tariffs for the poor households who cannot afford the cost of full provision by the municipality. Indigents are classified as people who are earning a combined total monthly income of R1500 or less. Ntambanana Municipality is currently offering the following services to indigents as per the Indigent register:

- Destitute/Pauper/Indigent burials support
- Refuse Removal
- Free Basic Electricity
- Free Basic Energy(gel & stoves)
- Water (district)
- Fire/disaster Protection

- Recreational Facilities

- **Youth Policy**

The Ntambanana Youth Policy was formulated after the youth committee was established. The policy was compiled using the national guidelines for the establishment of youth committees

Objectives for the Establishment of Youth Committees

- Too organize the youth into a recognized institution
- To nurture encourage and promote youth involvement in its own development and that of its own community
- To encourage a sense of belonging among the youth of Ntambanana
- To instill and promote responsibility among young youth
- To promote youth working – togetherness by bringing the youth together through sports, entertainment and other activities.
- To fit youth unemployment and lack of skills
- To facilitate information amongst all youth structures within Ntambanana as well as with the international , national and provincial youth structures
- To identify existing or potential resources that could facilitate and accelerate Local Economic Development
- To ensure that youth is an integral part of the planning of all sectors and spheres of government and benefits in projects initiated by those sector departments
- To ensure that youth plays a visible and tangible role in fighting against all epidemic diseases including HIV/AIDS, Tuberculosis etc.

3.4 Municipal Transformation and Organisational Development SWOT Analysis

STRENGTHS	WEAKNESSES
o Human Resources Policies in place o Human Resources Strategy in place o Performance Management System in place o Workplace Skills Plan o Organogram with few vacancies o Job Descriptions	o Budget constraints for capacity building o Low municipal capacity o Resignation of critical staff o Incapacity to attract critical staff due to its geographical location
OPPORTUNITIES	**THREATS**
Funding sources Shared Services • Improved functioning of IGR Structures • Alignment /integration between locals and district plans • Enrolment of councillors on accredited training/ programs	o Geographical location of the municipality o Incapacitated staff members o Political environment o High unemployment rate o Illiteracy

SECTION C4 : SERVICE DELIVERY AND INFRASTRUCTURE ANALYSIS

4.1 Water and Sanitation Services

Adequate water supply in the Ntambanana Municipal area is a major problem. The majority of residents (64% to 100%) within the tribal areas have not adequately been provided with water supply, which need to be addressed urgently. Water supply in the tribal areas is basically provided from boreholes. The basic human right of people having access to a potable source of water at a rate of 25l/capita per day within a walking distance of 200m as provided for in the Constitution, need to be recognized as the eventual goal in the provision of this service. The majority of the households (69 %) within the municipal area has inadequate access to potable water supply and has to use water from streams and rivers for human consumption. Only 1.28 % of the households have water connected to their houses. A backlog of almost 12000 households (11 850) with inadequate water supply has to be addressed.

The responsibility to provide water and sanitation services vests in the uThungulu District Municipality, being the appointed Water Services Provider and also the Water Services Authority. The function as Water Services Provider is undertaken in terms of a Service Agreement between the Ntambanana Local Municipality and the uThungulu District Municipality. In terms of this responsibility, uThungulu District Municipality is responsible for the implementation of new capital projects to extent water services to those communities that have not been served thereby, and is also responsible for the operation and maintenance of these facilities.

Table 7: Access to water

Geography by Piped water for Household weighted							
	Piped (tap) water inside dwelling/institution	Piped (tap) water inside yard	Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	No access to piped (tap) water
KZN283	608	2250	3264	1375	869	329	4131
Ward 1	26	10	434	58	20	115	530

Ward 2	9	23	223	362	109	21	742
Ward 3	19	177	471	48	261	69	600
Ward 4	192	292	47	338	47	11	408
Ward 5	122	437	312	107	239	8	715
Ward 6	86	485	447	201	62	42	237
Ward 7	89	379	438	150	101	56	861
Ward 8	63	447	891	111	30	6	37

Source : Census 2011

4.1.1 Water Services Backlogs

In terms of the most recent update of the Water Services Development Plan, it has been indicated that 42% backlogs still exists in respect of water services within the Ntambanana Local Municipality, and about 6969 households have no access to water. The table above indicates an improvement in the number of household with access to tap water. Recent statistics are evidence which proves the district is doing a commendable work in an effort to lessen the water backlog. Below the table show the districts backlog for water supply:

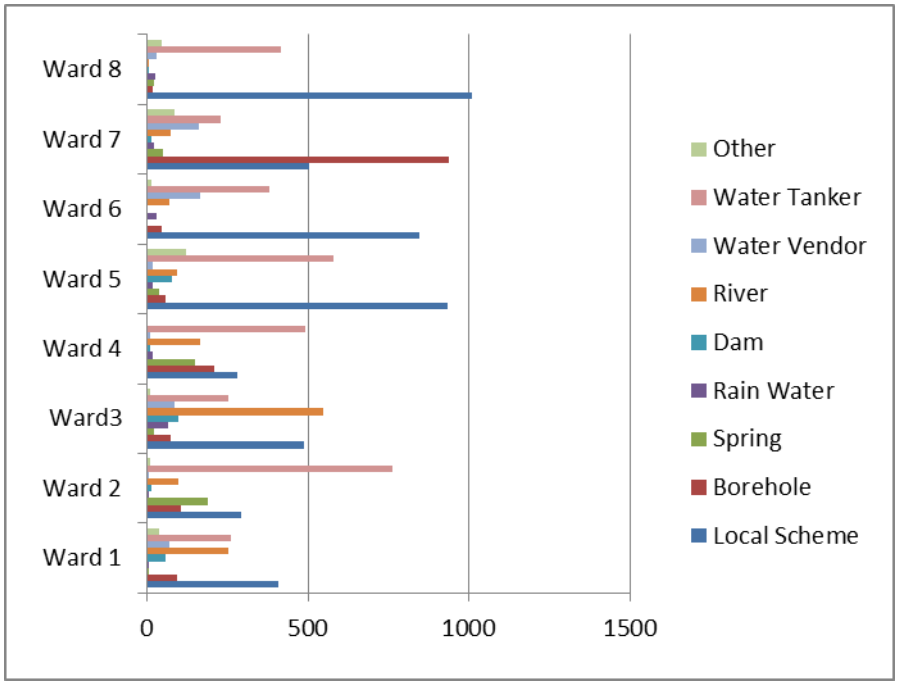
Table 8: Water Service Backlog

	2001 / 2002 Households	2001/2002 % Backlog	2008 / 2009 Households	Households with Water	Household without Water	2011/2012 % Backlog
Mbonambi (KZ281)	12664	97.%	20 615	12 689	7 130	**34%**
Ntambanana (KZ283)	9528	81%	16 339	9 024	6 969	**42%**

uMlalazi (KZ284)	34484	82%	42 623	21 885	20 738	**48%**
Mthonjaneni (KZ285)	6056	78%	**9 712**	**5 026**	**2 874**	**30%**
Nkandla (KZ286)	21085	72%	25757	17626	8131	**32%**
Total	**83817**	**81%**	**115 046**	**67727**	**47319**	**41 %**

Source : uThungulu DM Water Service Plan

Figure 10: Sources of Water



The access to different sources of water varies per ward, as we can see above in ward 8 it is clear that there is a water scheme that is active cmapring to ward 4 and 2.

4.1.2 Future Water Supply

The Premier of Kwazulu Natal and uThungulu District Municipality signed a public /private parrmenrship with Tongaat Hulett. The partnership comes with a 75 million from the office of the premier and national treasury , this partnership will ensure that water is fast tracked over the next three years. The project is culmination of Ntambanana Development needs. Tongaat Hullet will allow for the use of bulk water supply from Heatonville to other areas in Ntambanana.

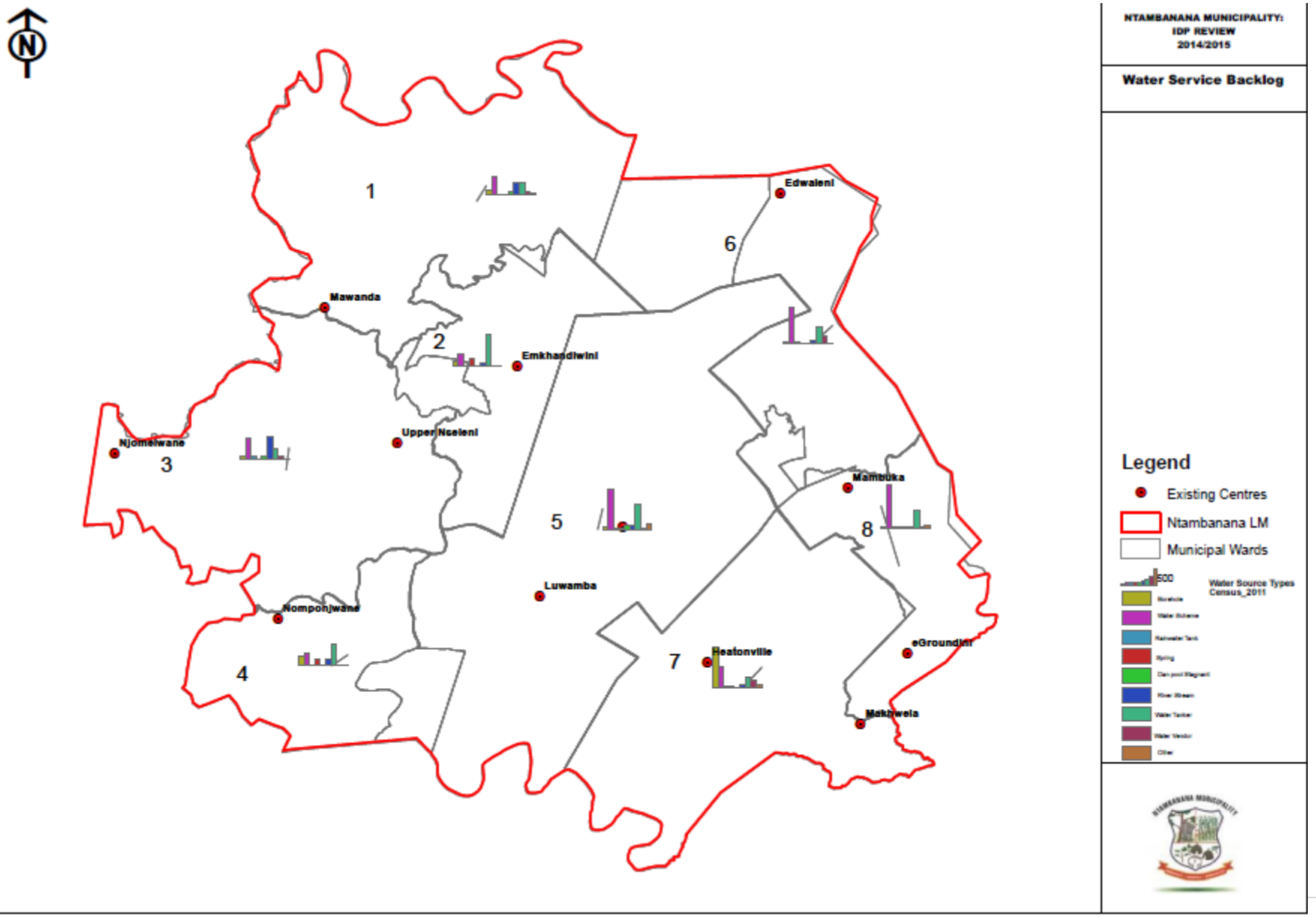
Due to the susceptibility of the existing water supply schemes to drought conditions and the failure thereof during such times, the uThungulu District Municipality has identified the Goedertrouw Dam as the only sustainable source to supply the western regions of the Ntambanana Local Municipality, and have thus embarked on a programme to establish a regional water supply scheme from this source. The scheme will

be known as the Goedertrouw regional supply scheme and will provide water to the total tribal area of Biyela. The original intention of the regional water supply scheme was to develop this in 6 phases. Funding has already been received for the first 2 phases, which will allow for the construction of:

- A new treatment works at the Goedertrouw Dam.
- Pump stations and bulk pipelines from the treatment works in a northerly direction towards Mthonjaneni.
- Bulk reservoirs, gravity pipelines and reticulation network to the southern communities of Mthonjaneni ending at Nomponjwana.

The project will thereafter continue in the provision of infrastructure north from Nomponjwana to the northern boundary of Ntambanana as the final phases. The total duration for the implementation of this project is not known as this is dependent on the receipt of sufficient funding to complete this.

Water supply to the eastern portion of the Ntambanana Local Municipality is currently effected through the Upper Nseleni pipeline, the capacity of which is currently insufficient. Upgrading to the bulk pipeline have already commenced through construction and it is anticipated that this will continue over a period of time until sufficient capacity has been established to provide to all of the communities up to the Buchanana town through this pipeline


NTAMBANANA MUNICIPALITY:
IDP REVIEW
2014/2015
Water Service Backlog
1
2
3
4
5
6
7
8
Edwaleni
Mawanda
Emkhandlwini
Upper Nseleni
Njomelwane
Mambuka
Luwamba
Nompohjwane
Heatonville
eGroundini
Makhwela
Legend
Existing Centres
Ntambanana LM
Municipal Wards
500
Water Source Types
Census_2011

4.1.3 Sanitation Backlogs

In Ntambanana informal towns and settlements there is no formal sewerage disposal system. Sewerage disposal is causing harm to underground water. Study shows that water from the boreholes in most municipal wards is not suitable for human consumption due to unacceptable waste disposal system of Ntambanana municipal areas.

In terms of the Census 2011, more than 57% of the households within the municipal area have no access to sanitation facilities. However a recent local study which was conducted by uThunglu in 2009 indicate only 29% backlog in sanitation. Forty three percent of the households use Pit Latrines. The lack of access to adequate sanitation facilities occur basically in the municipal area at schools, crèches, pension payout points, etc. From this it is apparent that the majority of the population does not adequately have access to a formalized service in this respect. A programme for the implementation of sanitation in the form of ventilated improved pit latrines in ward 6, 7 and 8 respectively has been approved and funded by uThungulu District Municipality.

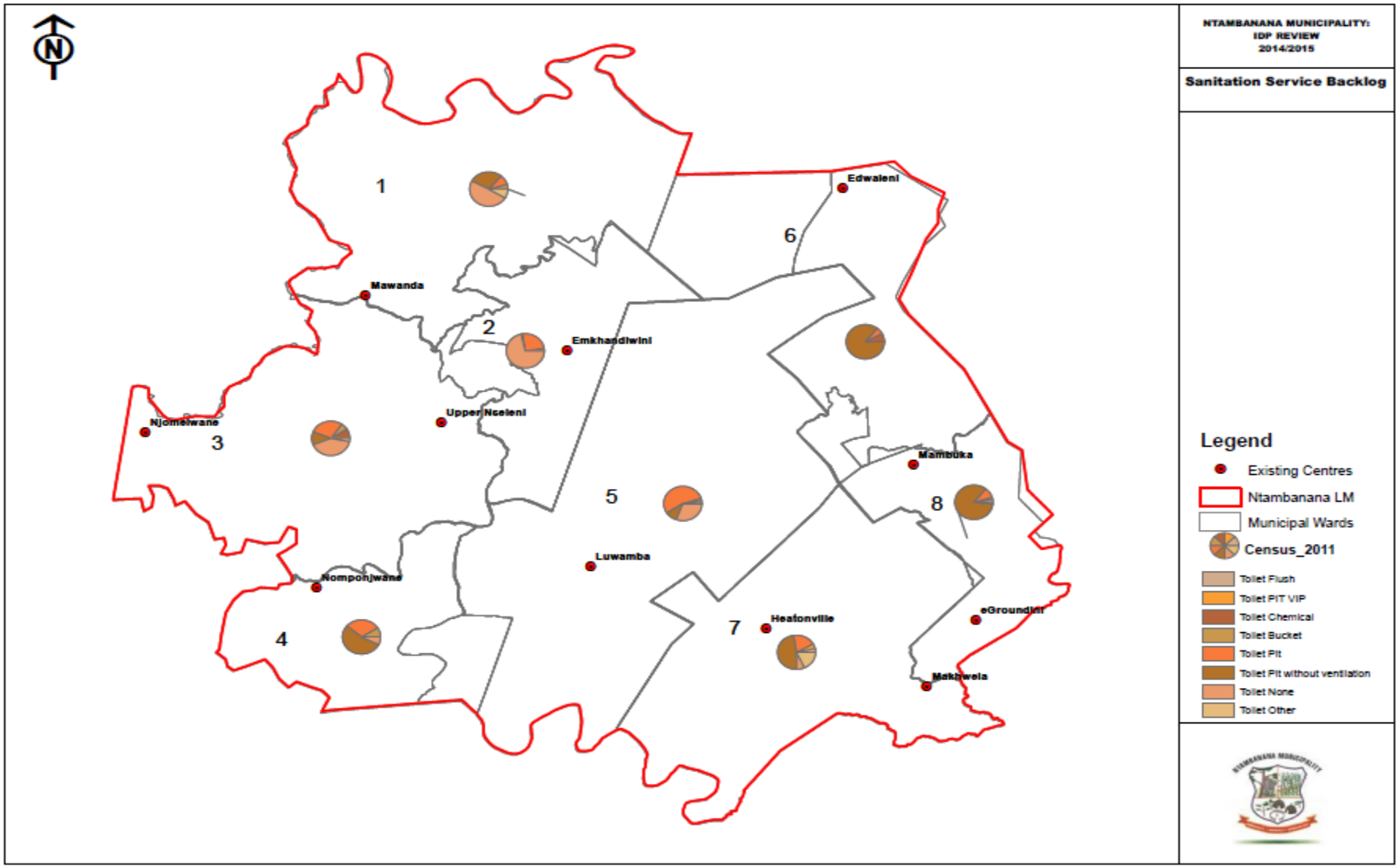

NTAMBANANA MUNICIPALITY:
IDP REVIEW
2014/2015
Sanitation Service Backlog
1
2
3
4
5
6
7
8
Edwaleni
Mawanda
Emkhandlwini
Upper Nseleni
Njomelwane
Mambuka
Luwamba
Nomponjwana
Heatonville
eGroundini
Makhwela
Legend
Existing Centres
Ntambanana LM
Municipal Wards
Census_2011
Toilet Flush
Toilet PIT VIP
Toilet Chemical
Toilet Bucket
Toilet Pit
Toilet Pit without ventilation
Toilet None
Toilet Other

Table 9: Access to Sanitation

Toilet facilities by Geography for Household weighted										
	KZN283: Ntambanana	52803001: Ward 1	52803002: Ward 2	52803003: Ward 3	52803004: Ward 4	52803005: Ward 5	52803006: Ward 6	52803007: Ward 7	52803008: Ward 8	Grand Total
None	3112	577	1045	660	96	559	14	129	30	6224
Flush toilet (connected to sewerage system)	228	10	8	14	7	57	11	77	45	456
Flush toilet (with septic tank)	216	17	4	8	11	39	16	91	30	432
Chemical toilet	351	9	38	151	4	12	108	16	12	702
Pit toilet with ventilation (VIP)	5057	334	18	202	703	195	1307	988	1310	10115
Pit toilet without ventilation	3012	108	365	462	391	1048	94	396	149	6025
Bucket toilet	271	37	2	99	117	-	3	8	4	541
Other	579	101	9	49	7	32	5	369	6	1157
Grand Total	12826	1193	1490	1646	1337	1941	1558	2074	1586	25652

Source: Census 2011

Figure 11: Access to Sanitation

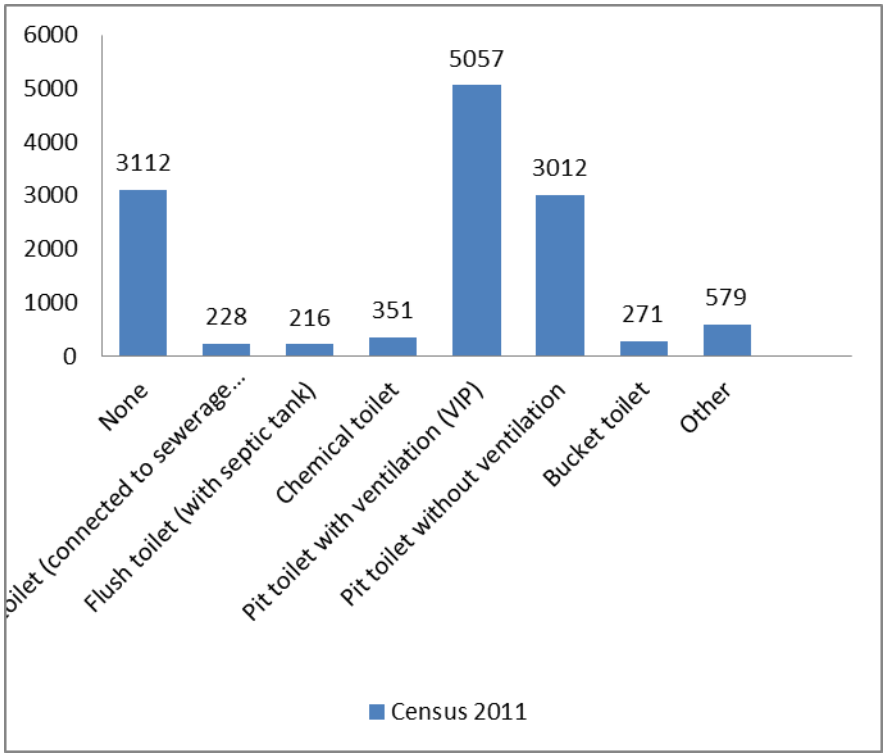

6000
5000
4000
3000
2000
1000
0
3112
228
216
351
5057
3012
271
579
None
oilet (connected to sewerage...
Flush toilet (with septic tank)
Chemical toilet
Pit toilet with ventilation (VIP)
Pit toilet without ventilation
Bucket toilet
Other
Census 2011

Table 10: Status of Sanitation Backlog For uThungulu Family of Municipalities

	2001 / 2002 Households	2001/2002 % Backlog	2008 / 2009 Households	Households with Sanitation	Households without Sanitation	2011/2012 % Backlog
Mbonambi (KZ281)	12664	99.%	20 615	10 572	10 043	**49%**
Ntambanana (KZ283)	9528	76%	16 339	7 796	4 761	**29%**
uMlalazi (KZ284)	34484	85%	42 623	12 253	30 370	**71%**
Mthonjaneni (KZ285)	**6056**	**95%**	**9 712**	**8480**	**1232**	**13%**
Nkandla (KZ286)	21085	94%	25 757	15 321	10 436	**41%**
Total	82817	**89%**	**115 046**	**54 422**	**56 842**	**49 %**

4.1.4 Funds required eradicating backlogs in water and sanitation

The current funding of about R 200 million (excl. escalation and inclusive of MIG & DWA funding), will take UDM at least 20 years to eradicate Water Service Backlogs If the access target of 100% were to be achieved in 3 years (i.e. by 2014) then UDM would require approximately R1.95 billion per annum from 2012/13 and 2013/14 to eradicate backlog An additional R140 million per annum MIG funding for operation and maintenance of infrastructure is also required.

Summary of Ntambanana Local Munipality Capital Funding Required

Rural water scheme R 494 Millions

Rural Sanitation R 41 Millions

Total R 534 Millions

4.1.5 UThungulu Infrastructural Projects for Ntambanana Municipality

Table 11: Planned Water & Sanitation Projects for 3 years

KZ	PROJECT NAME	COUNCIL WARDS	START	COMPLETE	ESTIMATED COST	SUB WARDS	2012/13	2013/14	2014/15
KZ 283	283-3 VIP Project	1, 2	Sep-11	March-14	R 13,500,000	ALL SUBWARDS	R 7,500,000	R 7 130 000	R 0
KZ 283	283-4 VIP Project	3	April -12	October-12	R 13,500,000	ALL SUBWARDS	R 3 500 000	R 8 300 000	R 3 000 000
KZ 283	Greater Mthonjaneni SSA 4	Partial 4,3	Nov-12	May-15	R 21,096,433	KZ 285-Ndudulu, Hawule, Wabaza & KZ 283-Mpevu, Nkwenkwe, Emasangweni, Nomponjwana	R 5,000,000	R 5,362,433	R 10 000 000

KZ 283	Greater Mthonjaneni SSA 5	partial 2,3,5	April -12	Oct-14	R 47,078,511	Oqhabiyeni, Ogelweni, Emfeni, Esidakeni, Gobihlahla, Partially Emkhandlwini	R 5,384,607	R 10,000,000	R 15,000,000
KZ 283	Luamba Bulk Supply	Partial 2,5,7	July 13	Nov-14	R 73 000 000	Mabhensa Hetonville, bhucanana	R 0	R 20 000 000	R 40 000 000
TOTAL							**R 21 384 607**	**R 50 792 433**	**R 68 000 000**

Table12 : Projects under Construction

PROJECT NAME	SCOPE OF WORKS	CONTRACT AMOUNT	COMMENCE DATE	COMPLETION DATE	ACTUAL PROGRESS%	ACTUAL CASH FLOW	WARD	SUBWARDS
Ntambanana Sanitation Phase 3	Construction of 2934 precast VIP toilets.	R 13,723,511.91	03-Oct-2011	31-Dec-13	58%	R7,964,850	1&2	All Subwards
Greater Mthonjaneni SSA5 Bulk	Construction of bulk pipeline and reservoirs	R 29,970,000.00	13-Mar-12	31-Jul-13	51%	R 20,101,507	2,3 & 5	Emfeceni, Emkhandlwini, Esidakeni, Gobihlahla, Ongelweni, Oqhabiyeni

Greater Mthonjaneni SSA 4 Bulk	Construction of bulk pipeline and reservoirs	R22,993,775.00	14-May-12	12-Jul-13	66%	R15,973,002	4	KZ 285-Ndudulu, Hawule, Wabaza & KZ 283-Mpevu, Nkwenkwe, Emasangweni, Nomponjwana

4.2 WASTE MANAGEMENT /REFUSE REMOVAL

The notion of waste management may be described as the control system for limiting, collecting and disposing of waste, through the establishment of relevant policies, environmental standards, and rules and regulations. Hence it is imperative for every society, ranging from local, national and international levels to have legislative frameworks that guide human and societal behavior towards managing all form of waste. The Ntambanana Local Municipality (NLM) is no exception from this requirement, hence it must have its own integrated waste management plan (IWMP).

The United Nations and EU principles on waste management emphasizes the development of measures such as:

- Inculcating a philosophy of cleanliness and waste management;
- Promoting clean technologies and products;
- Reducing the hazardousness of wastes;
- Establishing technical standards and possibly EC-wide rules to limit
- The presence of certain dangerous substances in products;
- Promoting reuse and recycling schemes goods or resources;
- Encouraging appropriate use of economic instruments;
- Initiating eco-balances; and
- Implementing eco-audit schemes.

In order to introduce a formal waste removal system within the municipal area, the service will have to be expanded substantially with a resultant increase in costs, which can be afforded by the community due to the low level of income. Only 1.3 % of the households have access to refuse removal. Households (43.4%) especially in the tribal area make use of their own dumping sites.

The alternative current practice in disposing of solid waste on site by the respective communities must also be recognized as a traditional practice, and an acceptable manner as the volume of waste generated by these households are not large and the land available to dispose thereof is in most instances adequate to continue with the current practice. It is thus not the idea to introduce a service in a costly manner, which can be accommodated through the efforts of the community on their own in an affordable manner.

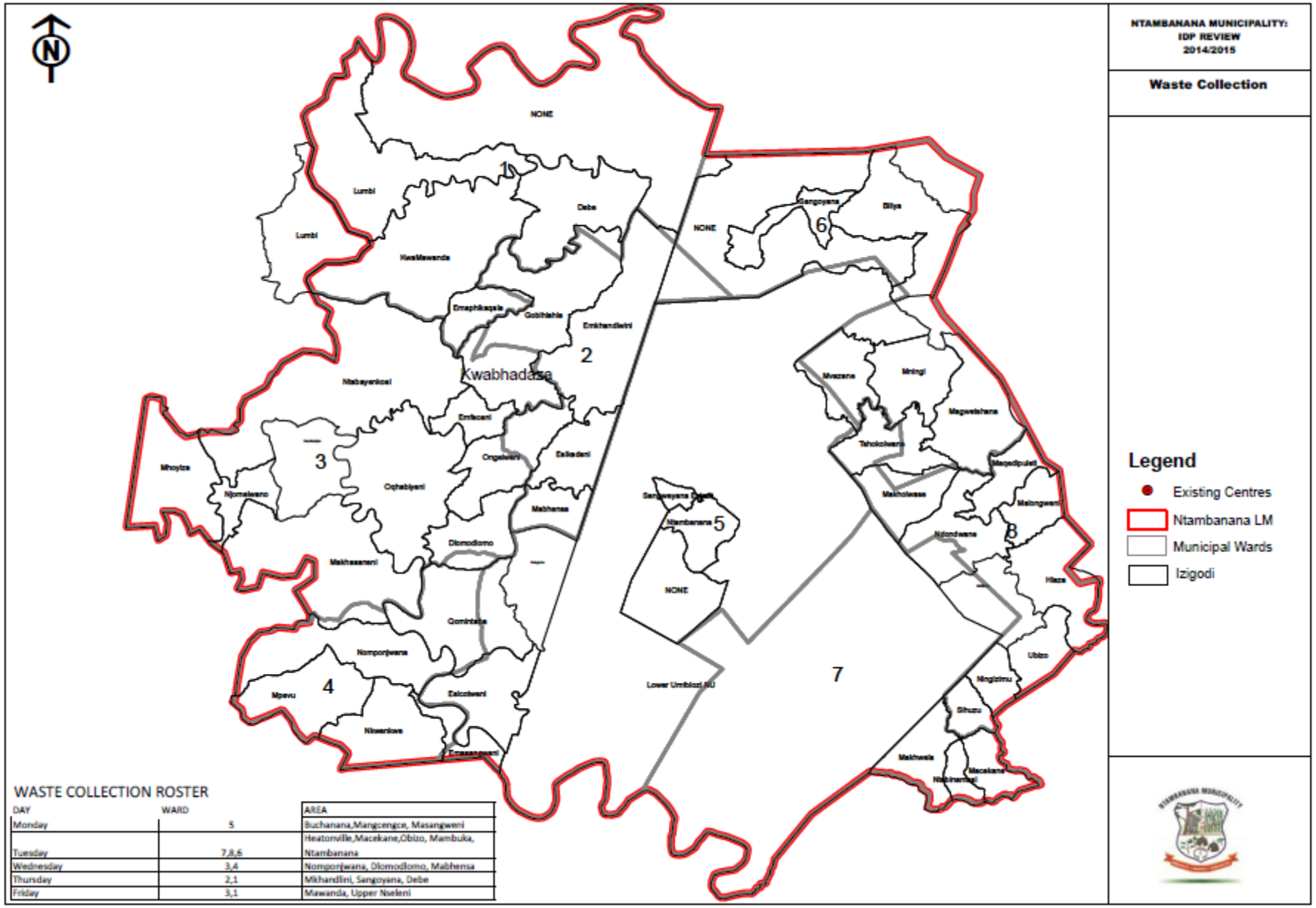
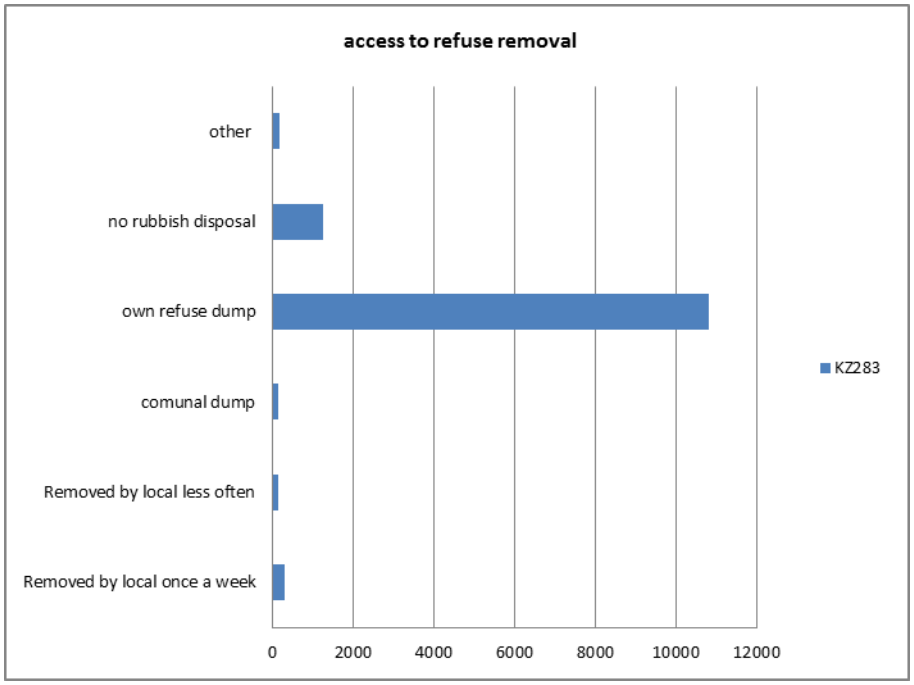

NTAMBANANA MUNICIPALITY:
IDP REVIEW
2014/2015
Waste Collection
Legend
Existing Centres
Ntambanana LM
Municipal Wards
Izigodi
Kwabhadase
NONE
Lumbi
Debe
KwaMawanda
Emaphikageni
Gobhilahla
Emkhandlwini
Ntabayenkosi
Emfacini
Mhoyiza
Njomelwano
Ophahleni
Ongebeni
Esikadeni
Makhanas
Dlomodlomo
Makhasaneni
Gomintaba
Nomponjwana
Mpevu
Ekuseleni
Nkwenkwe
Emasangweni
Sangoyana
Bilya
Mvazane
Mningi
Magwelehana
Tshokolwana
Maqedipuleni
Makholwase
Malongweni
Ndondwane
Hlazo
Ubizo
Ningizimu
Sihuzu
Makhwela
Macekane
Nkobonkobo
Sangoyana Dlebe
Ntambanana
Lower Umhlatuze NU
WASTE COLLECTION ROSTER
DAY
WARD
AREA
Monday
5
Buchanana,Mangcengce, Masangweni
Tuesday
7,8,6
Heatonville,Macekane,Obizo, Mambuka, Ntambanana
Wednesday
3,4
Nomponjwana, Dlomodlomo, Makhensa
Thursday
2,1
Mkhandlini, Sangoyana, Debe
Friday
3,1
Mawanda, Upper Nseleni

Figure 12: Access to refuse Removal



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Source: Census 2011

4.2.1 Collection

The short and long term objective is to implement an optimized, (economically viable) and environmentally acceptable collection service through the entire Municipal area. A possible solution to address this issue is to empower the community to take responsibility for the provision of an environmentally acceptable and affordable waste collection service. The waste separation project or sorting site should be implemented so that cans, paper, plastics, etc., can be recycled and for a good cause. Bins and skips should be provided in strategic where it will be collected and sent to the Transfer Station in Buchanana.

The frequency of waste collection is usually influenced by the size of the community or waste generators as well as the size of the waste. Presently the collection of waste in Ntambanana does not seem to be adequate. It is therefore, recommended that waste collection, that is being done once a week in both residential and business areas should be improved.

Ntambanana Municipality bought a skip loader and 11 skips for waste removal and collection.

4.2.2 Removal and Disposal

A waste separation unit should be established at the waste transfer site in Ntambanana. Waste should be separated in materials of like character implying that cupboard material will be separated from cans.

Re-useable material should be pre-treated (cleaned) before it is sent to appropriate recycling units. These materials should not be transferred to landfill sites.

4.2.3 Waste Recycling Unit

A waste recycling site has been established in Ntambanana, recyclable waste separated by the separation unit to the site by suitable transport means. It is important that the recycling of waste is done using the most economic means. Some of the recycling activities include composting, sale of packaging and organic material.

4.2.4 Waste Management

STRATEGIC ISSUE	CHALLENGES	RECOMMENDATIONS
Integrated Waste Management Planning	• Lack of waste avoidance • Poor resource recovery	• Implement separation at source • Start recycling programmes

	• Lack of waste treatment • Poor waste disposal practices	• Treat waste where possible • Improve waste disposal practices
Waste Management Information	• Lack of waste information. • Lack of waste information. collection & recording. • Lack of reporting requirements • Lack of information management and dissemination systems	• Collect information regarding waste management & landfills • Develop a Municipal Waste Information System (WIS) • Monthly meetings to report on waste management • Collect information on environmental impact
Human Capital Development	• Lack of appropriate skills and education. • Community inadequately skilled and educated. • Lack of appropriate training institution.	• Ensure sufficient staff compliment for service delivery. • Initiate community knowledge and skills enhancement • Initiate programmes and/or institution for knowledge growth
Waste Collection Services	• Lack of access for collection services in rural households. • Lack of standardized waste collection systems for rural areas. • Inflexibility of current waste collection systems to collect separated waste for recycling • Illegal dumping • Poor monitoring of waste collection services	• Include collection services for households in rural areas • Appropriate waste collection systems for rural areas • Provide refuse bags and bins to start processes. • Mark and monitor areas prone to illegal dumping • Regulate and monitor waste production using bylaws • Enforce waste control measures
Waste Minimisation and Recycling	• No separation at source • Disposal of garden waste in landfill sites. • No composting facilities • Poor coordination of recycling activities	• Implement separation at source to facilitate recycling. • Encourage people to use biodegradable materials. • Establish composting facilities for wastes & biodegradable materials. • Recycling infrastructure & market for recyclables.
Waste Disposal Facilities	• Poor design of landfill sites. • Incorrect location of landfill site. • Poor rehabilitation of abandoned landfill sites. • Rehabilitation not done as per DWAF Minimum Requirements. • Existence of unlicensed landfill sites. • Lack of fencing and poor access control. • Scavenging by people and animals. • No waste screens resulting in waste debris scattered all over. • Co-disposal of waste like garden waste with domestic waste, construction and demolition waste.	• Design landfill sites as per DWAF requirements. • Keep to the buffer zone requirements as per DWAF. • Closed landfill sites should be rehabilitated as per DWAF. • Unlicensed landfill should be closed down. • Landfill site should be fenced to prevent scavenging. • Erect waste screens to prevent waste debris flying around. • Different types of wastes should be separated. • Waste treatment and processing technologies and facilities
Education, Capacity Building and Awareness Needs	• Lack of coordination of education and awareness. • Inadequate education and awareness on waste management issues. • Lack of comprehensive understanding of waste management issues.	• Involve communities in waste management committees. • Educate communities and run awareness campaigns on waste management issues. • Conduct refresher courses on staff involvement with waste management issues.

4.3 Municipal Roads and Public Transport

4.3.1 Introduction

The road network comprises a hierarchical network of roads, being Primary, District and Local roads. The Ntambanana Municipal aims to develop a road network that will service all its communities and people to ensure that they need not walk more than 5 km to reach a Primary road or District road. This objective is already realized for some areas in the municipal area of jurisdiction. A shortage of roads however occur in the northern area of Obuka, south-western area of Obuka, the north-eastern area of the State Land and the eastern area of Obizo where residents have to walk more than 5 km to reach a district or local road.

The condition of gravel roads are deteriorating rapidly and maintenance thereto appears to be inadequate and roads often become impassable in wet conditions. The maintenance of these roads is a dedicated responsibility of the Department of Transport. A feasibility study for the road to the North was identified in the UThungulu IDP as a special project. The objective of this road is to link Richards Bay with Ulundi and further north. The first phase of this project, i.e. the upgrading of P700 to Ulundi is currently under way.

4.3.2 Spatial Distribution

An assessment of the location of the proposed development nodes have indicated an adequate all weather access to each of these. The nodes are further located on bus routes, which enhances the development potential thereof. The development nodes identified are located on district roads and it is proposed that these roads been well maintained to ensure all whether access.

4.3.3 Distance by Community to Access Road

An analysis of the adequacy of the road network have been undertaken in terms of determining the distance and spacing of the road network in respect of all roads up to a local standard. The analysis indicates that the road network has so been constructed to enable access to a road system to be gained by the majority of the population over a distance not exceeding 1 to 2km, which is deemed to be adequate. A deficiency however exists in the road system in the North-western area of Obuka Traditional Authority, where a walking distance of 4km and more, has been established, which can be alleviated by the incorporation of a connector road to this area traditional.

Through the Municipal turnaround strategy, the municipality has procured a Grader which is meant for rehabilitation and construction of access roads. It is hoped that this will reduce the distance travelled by communities to reach a district road.

4.3.4 Proposed Transport Facilities

In order to enhance the public transport facilities, it is proposed that taxi/bus stops be introduced at current locations two types of facilities are foreseen, namely:

- Major taxi/bus facilities which will comprise formal paved areas with passenger waiting facilities, the last mentioned which will be roofed. This will normally be served by existing shops and post boxes. This facility can be enhanced by formalized institutional facilities in the form of clinics, tribal courts and pension payout points.
- Minor taxi/bus facilities which will be only market stall facilities and passenger waiting facilities.

4.3.5 Municipal Access Roads

Ntambanana Municipality with its limited resources has budged for the construction of the access roads and for the maintenance of old roads. There is an implementation plan currently in place that rotates in all municipal wards for the purpose of maintain all municipal access roads. There's a huge demand as far as constructing access roads. With the limited infrastructure the municipality has procured a new Grader machine to try and meet the demand of the communities, although it is not enough, engagements with the Department of Transport and COGTA to procure funding for another grader are initiated.

4.3.6 Assessment of Existing Roads

- **Road functionality**

During the study that was conducted by the municipality in October 2007, various roads were flagged by the local community as being of importance. These are also indicated on Map 3 and entitled Roads: Functionality. Various other roads have also been identified which have not been flagged by the community, but which have been identified in terms of physical functionality to be of importance, being those roads providing through access, implying use by busses and taxis, or serving community facilities such as schools and others. The functionality of the roads has thus been prioritized in terms of aforementioned.

- **Upgrade requirements**

Arising from the condition assessment, the upgrade requirements to the existing road network have been determined. The upgrade predominantly calls for the improvement of the dirt roads to gravel roads, implying the application of a suitable gravel surfacing course thereto, with associated drainage.

Minor instances of the construction of new roads have been identified which mostly relates to the tracks that have been created in the past, whilst rework have also been identified, being the reshaping of existing gravel roads. The annual capital costs may be reduced, should the capital implementation programme be phased over a longer period of time, or alternatively should specific roads be identified that need not be upgraded.

- **Maintenance**

The maintenance cost can be reduced through a reduced maintenance programme, which will however result in upgrades to the road network to be effected in a shorter space of time. Should specific roads be identified that will not be upgraded, the maintenance costs can also be reduced accordingly.

Integrated Roads and Transport System

This is not the function of the municipality. Ntambanana Municipality does not have budget for roads. The Provincial Department of Transport is responsible for road construction and transport systems. Ntambanana is a small municipality in rural areas, there is no town establishment therefore currently there is no need for a planned transport system. uThungulu District has an Integrated Transport Plan for all local municipalities.

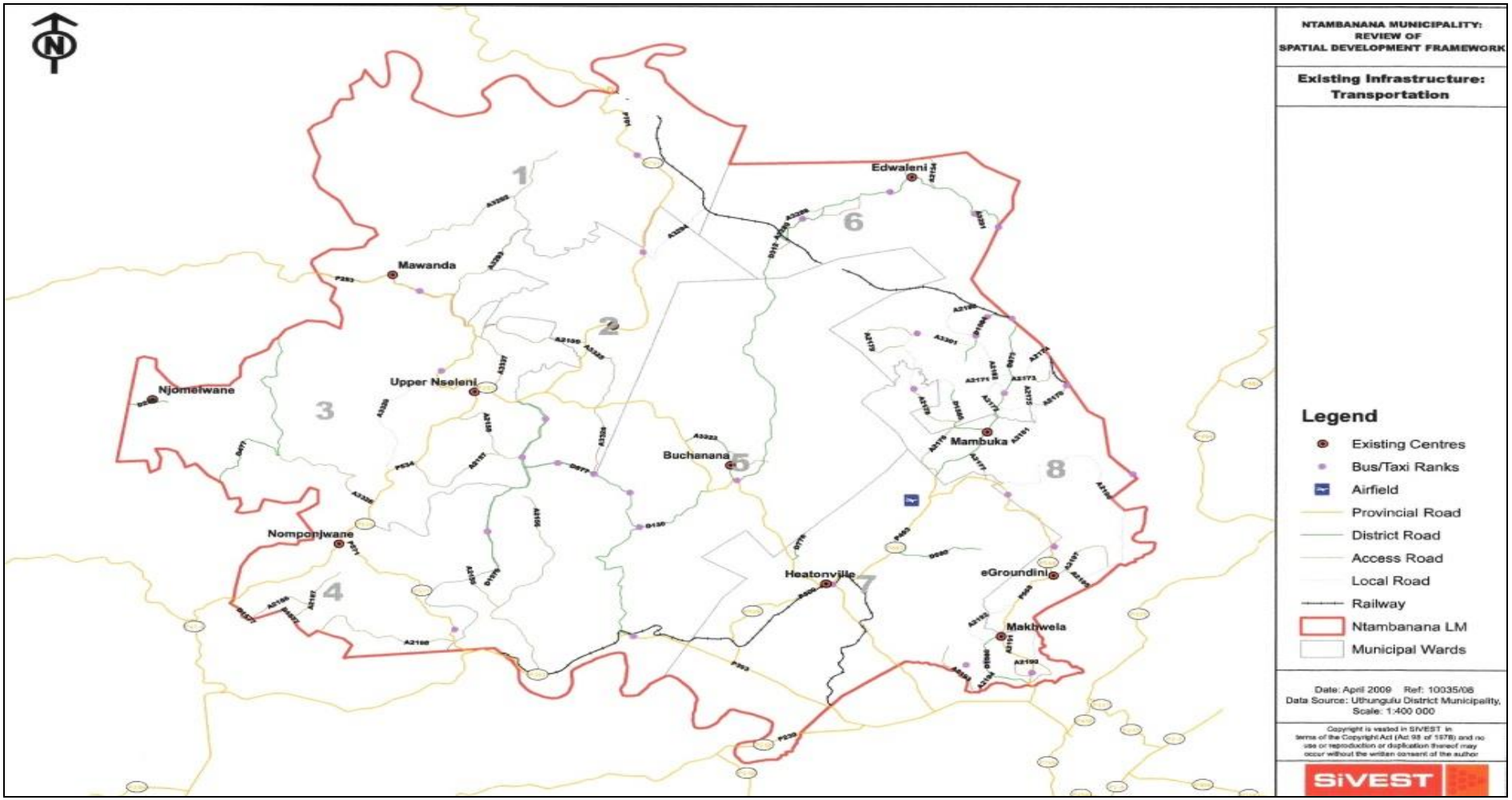
- **Operations and Maintenance**

The provision and maintenance of roads is a dedicated responsibility of the Department of Transport. The said Department has established Road Transportation Forums, which prioritize the provision thereof in terms of the needs expressed by the community. This includes the provision of river crossings and bridges. The Municipality of Ntambanana is only responsible for the maintenance of access roads. This is budgeted for in our annual budget.

4.3.7 Railway Lines

The railway line from Empangeni to Heatonville is essentially used for the transport of sugarcane.

Map 12 : Transportation Facilities

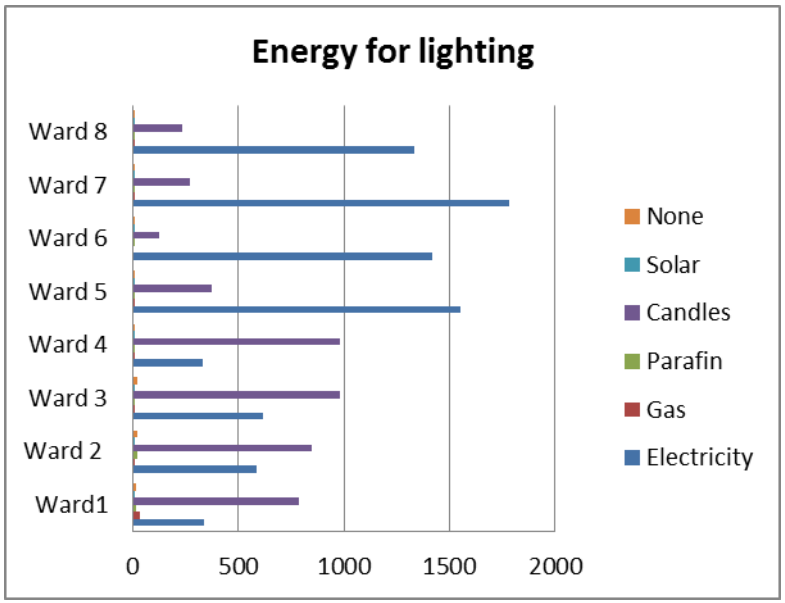


4.4 ENERGY

Bulk Electricity supply and reticulation is provided by Eskom. More households in the tribal areas have access to electricity now; this is witnessed by the huge decrease in electricity backlog in the area. The Eskom coverage indicates than an adequate supply is available to most of the identified development nodes. With the aid of an Infrastructure investment plan, the municipality has managed to secure funding for electrification from DME since 2009. This has aided the municipality to increase the number of households in the area that have access to electricity. Census 2011, indicate that more than 80% of total households have electricity. Allocation of 17 million has been approved by DME for the 2013/2014 financial year for electrification.

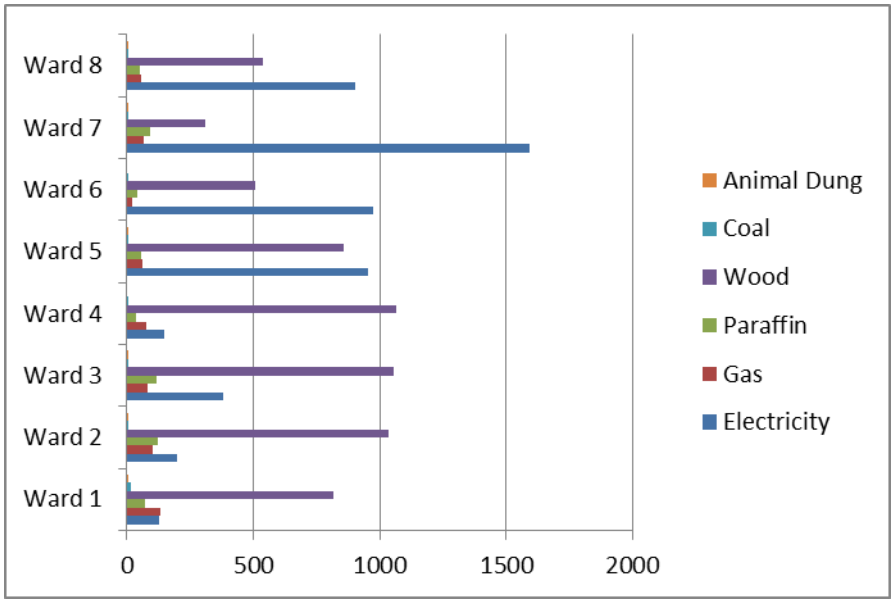
4.4.1 Access to Energy

Figure 13: Energy for Lighting



Source Census 2011

Figure 14: Energy for Cooking



Source Census 2011

4.4.2 Electricity Backlog

Electrical infrastructure (22kV overhead lines) is widely spread over the Ntambanana municipal area. The number of houses connected has increased drastically as compared to the past decade. The recent backlogs in electrification in terms of the respective wards within the municipal area are provided in the following table.

Table 13: Electricity Backlog per Ward

Ward	Backlog &
1	70%
2	20%

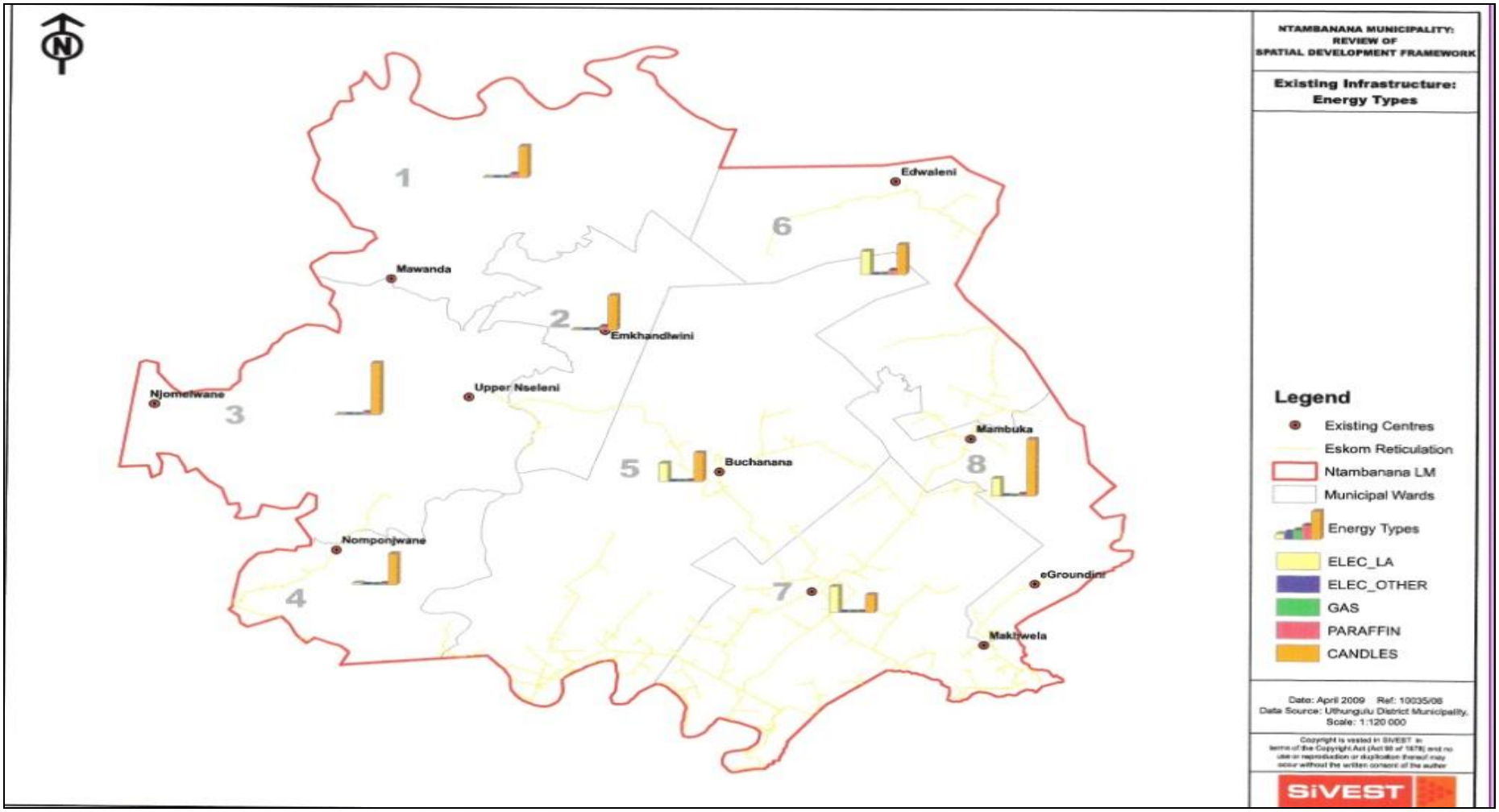
3	50%
4	50%
5	20%
6	40%
7	2%
8	4%
Total	

4.4.3 Alternative Energy

In areas where electricity is not available, gas cookers and paraffin stoves are provided to 7800 indigent households as a free basic service. It may also be feasible for the District Council and/or Municipality to enter into a co-operation agreement with Eskom to provide the necessary infrastructure on an agency basis.

4.4.4 Resource Capacity

Eskom is the supply authority in this municipality and Eskom is thus also responsible for Operations and Maintenance of all electrical infrastructures. In terms of human capacity the municipality does not have officials responsible for electricity, since it is an outsourced function. With regard to financial capacity, funds for electricity are transferred by DME to ESKOM. It has for the first time since 2009 that DME has transferred funds for electrification direct to the municipality.



Map13: Existing Infrastructure Energy types

4.5 Access to Community Facilities

In preparation of the Municipal Infrastructure Investment Plan, all community facilities were inspected and an assessment was made of the condition thereof. No definite norms are available for the provision of community facilities. Strategically, community facilities should be clustered to provide the best possible benefit to the community, implying that community halls, crèches and sports fields should be in close proximity to one another in strategic locations. The strategic locations should also coincide with the vision of the municipality for development in the specific regions and the identified development nodes should thus form the primary focus for the establishment of such facilities.

Although community facilities are currently confined to community halls, crèches and sport fields, consideration needs to be granted to the possible expansion of the function of such clustered community facilities to include for the possible expansion into other services to also be delivered such as library services, indoor sports centre, remote municipality pay point, and other similar functions. The clustering of the services may also attract other service providers for pension payouts, clinics, police services and such to this facility. The concept of development nodes will be strengthened through this approach, and also allow physical service delivery such as roads, water and electricity to be prioritized thereto. The greatest benefit will thus be achieved through the development of the community facilities in prioritized order in the primary nodes, thereafter in the secondary nodes and thereafter in the tertiary nodes, with additional facilities required in further locations to be followed thereafter.

The status quo investigation indicated that a large portion of the existing community facilities require upgrading in some form or another, ranging from partial upgrading to total reconstruction.

4.5.1 Sports Facilities

In terms of the UThungulu District policy, only one regional sports facility will be provided, and this has already been provided at Richards Bay. Secondary sports facilities need also be provided at the Primary nodes such as Buchanana. Tertiary sports facilities, which will mainly comprise a lower order facility in the form of soccer fields, can be established at secondary and tertiary nodes, so as to be distributed evenly throughout the municipal area. Aforementioned does not however detract from the provision of sportingfacilities within every Traditional authority area, which is regarded as a fourth order facility.

4.5.2 Health Facilities

The Municipal area is generally not adequately serviced by the health facilities, most notably in the traditional areas. In terms of the spatial distribution of health services there is a shortage within the northern and central areas of Obuka, the Somopho North tribal area, Mambuka, Obizo and Somopho South. The KZN Department of Health, due to lack of funding, will probably not be in a position to provide new clinics in

response to the total demand. These clinics should however be substituted through the provision of mobile clinics. In order to promote the establishment of clinics,

Ntambanana Municipality in conjunction with the KZN Department of Health, need to evaluate existing clinics in the region, and jointly prioritize the construction of new clinics. An analysis of the health services available within the Ntambanana Municipal area has been conducted and from this it has been established that the area is not adequately serviced by the health facilities. In terms of the spatial distribution of the clinics, additional clinics are required in municipal area. One Provincial Hospital and two Provincial Clinics occur within the municipal area. An assessment of the capacity of the clinics has also been undertaken which indicates an alarming lack of adequate health facilities in the area. The community of Ntambanana relies primarily on the provincial Hospitals of Ngwelezane and Empangeni Memorial War for health services.

In response to the demands, the Office of the Premier with other government departments funded the construction of the Luwamba Community Health Centre.

Existing Health Structures

- Nomponjwana clinic
- Luwamba Community Care Centre
- Ntambanana clinic
- Bhuchanana clinic
-

4.5.3 Educational Facilities

The analysis undertaken in terms of the distribution of both primary and secondary schools have indicated an adequate distribution thereof in terms of coverage, with the municipal area adequately provided with schools in terms of the spatial distribution thereof, the analysis have been expanded so as to investigate the adequacy of the classrooms provided overall throughout the Ntambanana Municipal area. There are 53 schools within the municipal area, 40 of the 53 schools have more than 40 learners per classroom, indicating a lack of adequate facilities in this respect. The distribution of the scholars in relation to the location of schools is not in all instances conducive in optimizing the use of the provided classrooms to its fullest capacity. Of further concern on the existing educational facilities, is the condition of classrooms and the ablution facilities which have been provided at each of these schools. The Department of Education is a responsible service provider to ensure education facilities within the municipal area are well maintained.

4.6 HUMAN SETTLEMENTS

Approximately 80% of the residents within the municipal area earn an income of less than R1 500 per annum; that is in respect of 2001 statistics. The balance is essentially taken up by the unspecified category. With an average household size of 7 it can be assumed that there are approximately 12 000 households in the area, while the housing backlog, in terms of PHB criteria, is in the region of 9 686 units. Then it was only 13.5 % of the households within the Ntambanana Municipal area that had formal dwellings. Fortunately Department of Housing initiatives per ward have served to defeat the backlog. Four of eight rural housing projects have begun construction and towards completion. Currently approximately 55% of the households in the area have formal dwelling, this is in line with meeting the millennium goals. The table below indicates the status of housing project in all eight wards.

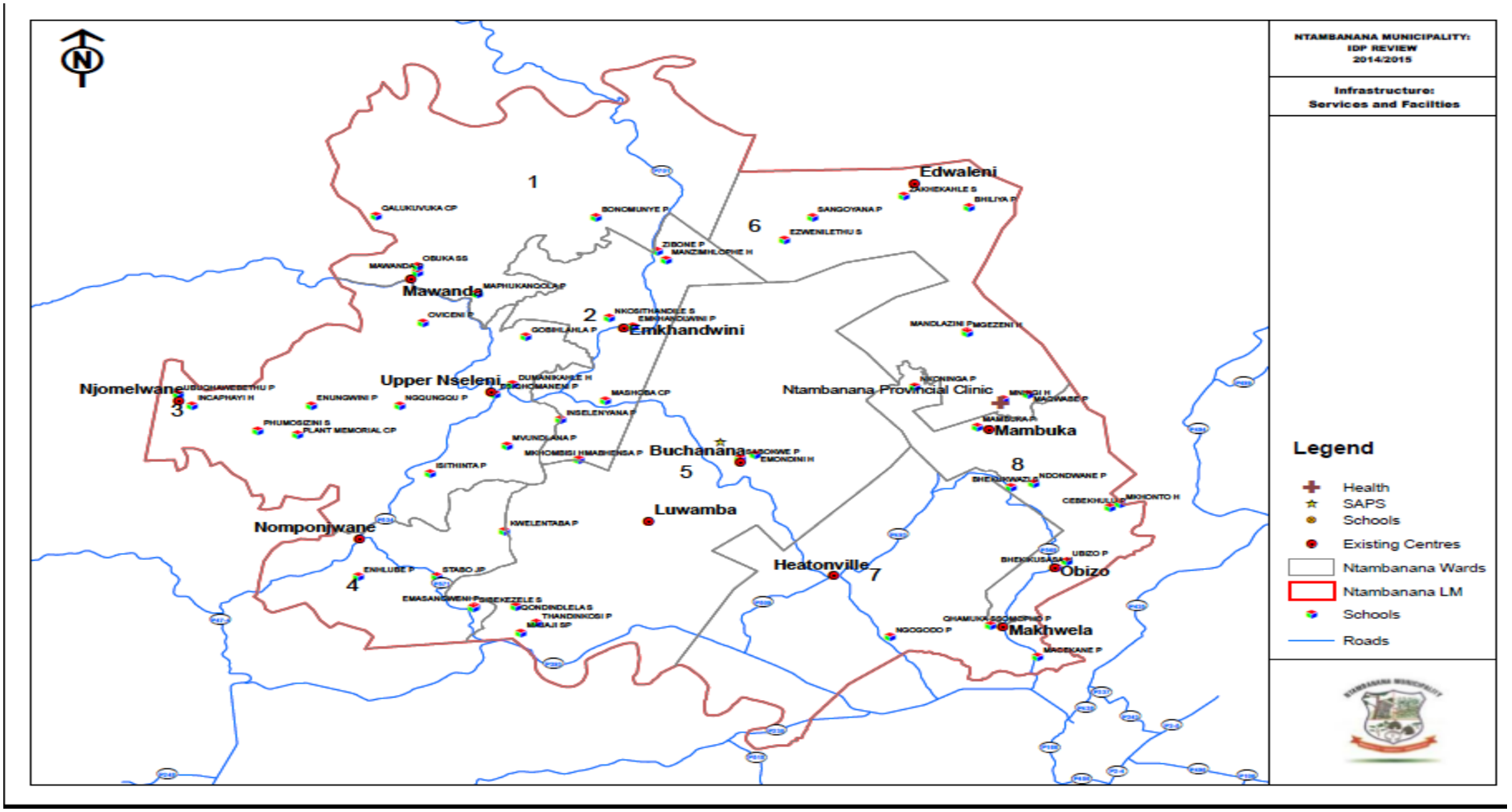
Table 14: Types of Dwelling

TYPE OF DWELLING	NO. OF PEOPLE
Brick House/ Concrete Block Structure on separate stand or yard or on a farm	5789
Traditional dwelling/ hut/ structure made out of traditional materials	5845
Flat or Apartment in a block of flats	823
Cluster houses in a complex	47
Townhouses (semi-detached house in a complex)	13
Semi-detached house	5
House/ flat/ room in backyard	123
Informal dwelling (shark in backyard)	82
Informal dwelling (shark not in backyard e.g. squatter camp)	36
Room/ flatlet on a property or larger dwelling/ servants quarters/ granny flat	12
Caravan/ Tent	23
Other	28

Source : Census 2011

There are approximately 6109 households that need to be provided with proper housing. These include 5 845 families that reside in traditional dwelling/ hut/ structure made out of traditional materials, 123 that reside House/ flat/ room in backyard, 82 households lives on Informal dwelling (shark in backyard), 36 households lives in Informal dwelling (shark not in backyard (e.g. squatter camp) and 23 in Caravan/ Tent.

According to 2011 Census data, there approximately 53.1% of the households reside on formal housing structures as opposed to 31.6% residing on formal housing in 2001. This increase can be attributed by an increase in urbanisation, need for formal housing as well as the completed housing projects that provided additional formal housing.



Map 14infrastructure: Services and facilities

4.6.1 HOUSING PROJECTS

Over the past few years Ntambanana Municipality and the Department of Human Settlements have actively pursued the delivery of rural housing projects. However the demand is still very high (6109 units) when compared to what has been supplied at this present moment (±3000 units). The projects in the pipeline are as follows:

- Obuka Rural Housing – 1000 beneficiaries;
- Bhiliya/Mambuka Rural Housing – 1000 beneficiaries;
- Somopho rural housing – 1160 beneficiaries;
- Obizo rural housing – 1000 beneficiaries;
- Bhuchanana Rural Housing – 1000 beneficiaries;
- Nomponjwana Rural Housing – 1000 beneficiaries;
- Njomelwane Rural Housing – 1000 beneficiaries; and
- Ogelweni Rural Housing – 1000 beneficiaries.

Future housing projects should go beyond the delivery of housing units and focus on the creation of sustainable communities and settlements. This includes improving access to basic services, social/public facilities and creating opportunities for economic development.

There appears to be no urban housing project that has been undertaken in context of Ntambanana. This must be due to the fact that the area is predominantly rural and the highest demand for housing is within the traditional council areas. However with the advent of Heatonville as a formal node, the demand for urban housing projects will also emanate.

4.6.2 Institutional Capacity

With reference to the municipal organisational structure as reflected on the implementation framework, there is a Housing Division within the Corporate and Community Services Unit. This division is headed by the Manager: Human Settlements. This structure further provides for a Housing Officer and Housing Facilitator who report directly to the Human Settlements Manager.

1.6.1 Current and Planned Housing Projects

Table 15: Current Housing Project

PROJECT DESCRIPTION	No. Units	WARD	PROJECT VALUE	STATUS	TIME FRAME/ PROJECT PERIOD	2012/2013 CURRENT BUDGET
Obuka Rural Housing	1000	1	R 54,906,000.00	Construction has commenced	5 years	R 38,865,000.00
Nomponjwana Rural Housing	1000	4	R 54,906,000.00	Beneficiary administration	5 years	R 38,984,000.00
Bhiliya/ Mambuka Rural Housing	1000	6	R 54,906,000.00	Construction has commenced	5 years	R 29,670,000.00
Somopho rural housing	1160	7	R 63,690,960.00	Construction of houses is towards completion	5 years	R 45,083,400.00
Obizo rural housing	1000	8	R 54,906,000.00	Construction of houses is towards completion	5 years	R 29,670,000.00

Table16: Planned Housing Projects

PROJECT DESCRIPTION	No. Units	WARD	PROJECT VALUE	STATUS	TIME FRAME/ PROJECT PERIOD	CURRENT BUDGET
Ogelweni Rural Housing	1000	2	R 54,906,000.00	Planning Stage	5 years	R 29,670,000.00
Njomelwane Rural Housing	1000	3	R 54,906,000.00	Awaiting MEC's approval	5 years	R 29,670,000.00
Bhuchanana Rural Housing	1000	5	R 54,906,000.00	Identified	5 years	R 29,670,000.00

- **Luwamba Housing Project**

The National Department of Housing has approved an amount of One hundred million rands (100m) for the establishment of houses at Luwamba. Currently it is estimated that 250 units will be constructed, however there are negotiations between the department and Implementing Agents with regard to the number of units to be constructed. The type of housing will range from Low Cost, Middle Income and High Income Housing (mixed subsidies). Land is available for this establishment to take place. The Department of Land Affairs has transferred 250 ha of land to the municipality for development purposes; part of this land is for the establishment of the said housing project. Ntambanana municipality has reviewed the Spatial Development Framework for inclusion of this and other development initiatives undertaken and future development plans. The SDF identify Luwamba as one of the Development nodes.

The main problem that has hindered the project implementation is the lack of reliable water source in the area. However the Office of the Premier in KwaZulu Natal has intervened to assist in securing funds that will enable bulk water supply to the area. Currently about 30 million has been secured by the Office of the Premier, the remainder of about 50 million is still outstanding for entire project to kick start. This issue was intensively engaged on during the District Growth and Development summit.

4.7 TELECOMMUNICATION

Telecommunications network supplied by Telkom, which comprises both a land line and a radio communication network systems, as well as the cellular phone network system provided by the current service providers, namely, Vodacom, MTN, and Cell C. The telecommunications network of Telkom is prone to interruptions mainly due to the theft of cable, which aspect is currently being addressed by the service provider in the provision of optic fibre cable links and also through a combination of telephone lines and radio links. This upgrading program mainly affects the urban centers. Rural centers are still in need of these assured supply facilities. Telkom is further replacing the whole system and still automating exchanges for a more efficient system and expanding the network facilities with an aim of providing access to telephones over the long-term over a 30 minute walking distance. The contribution that cellular phones have made in rural areas is significant and as such, telecommunication service provision is geared to improve drastically in the short possible term.

Telkom is the service authority for the land line communications network in the Ntambanana Municipal area. The policy on the level of service within this organization envisages a minimum service as access to a telephone within 2km from every residence, which norm is however dependent on the available funds. Although it has been established that the municipal area is inadequately served by land line communications, this is however supported by cellular communications. This service does also not adequately serve the community within the previously identified norms.

4.8 POSTAL SERVICES

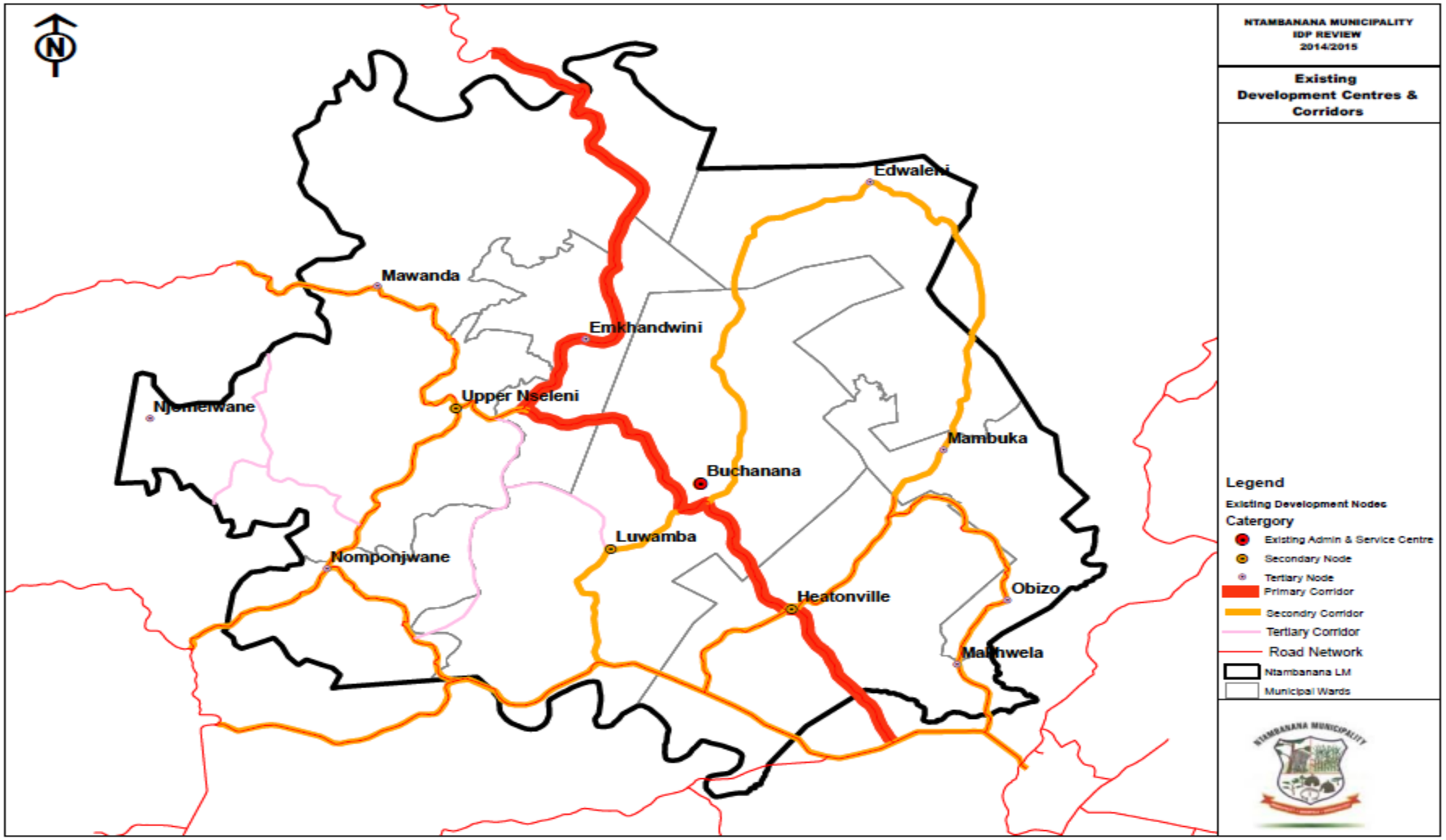
The Post Office operates the postal services in the Ntambanana Municipal area. A post office has been provided within Obuka and Somopho South Traditional Authorities with post boxes and sub-services at various locations throughout the municipal area. This service has also not been identified as a major requirement by the communities. There is a new Post Office established at Bhuchanana, it started operating early in 2007, the post office serves communities from Obuka and surrounding areas. Extension of services will be looked at depending on the demand of this service.

4.9 Emergency Call-Out Points

Emergency call-out points have in the past been installed at clinics and traditional courts throughout the municipal area. In order to provide a structure to these services, it is recommended that the use of emergency call out points be extended and that these also be placed at all of the nodes to be identified for development. This will enhance the security situation and provide the basis for the community against crime campaign, the principles of which need to be advocated by the District Municipality in support of the National Police Service. There is an emergency call out point at Ntambanana Municipal offices for fire fighting services, in case of fire outbreak.

4.10 Cemeteries/Crematoria

The UThungulu District Municipality is the designated service provider at a regional scale, but the local municipality is responsible for local burial sites. There is a district shortage of cemeteries and the establishment thereof should enjoy priority. However because of the African culture and tradition, the community still believes that their loves ones should be buried at their homesteads, which remains a challenge for the municipality. Communication with the stakeholders and community leaders and Amakhosi regarding this issue therefore remains of vital importance. Ntambanana Municipality therefore has planned to establish cemetries in four tribal authority areas, however a process of consultation with affected stakeholders is currently undertaken, subsequently a feasibility study will be established. This is to remedy a host of problems including the issue of underground water pollution and travel cost to the regional burial site.

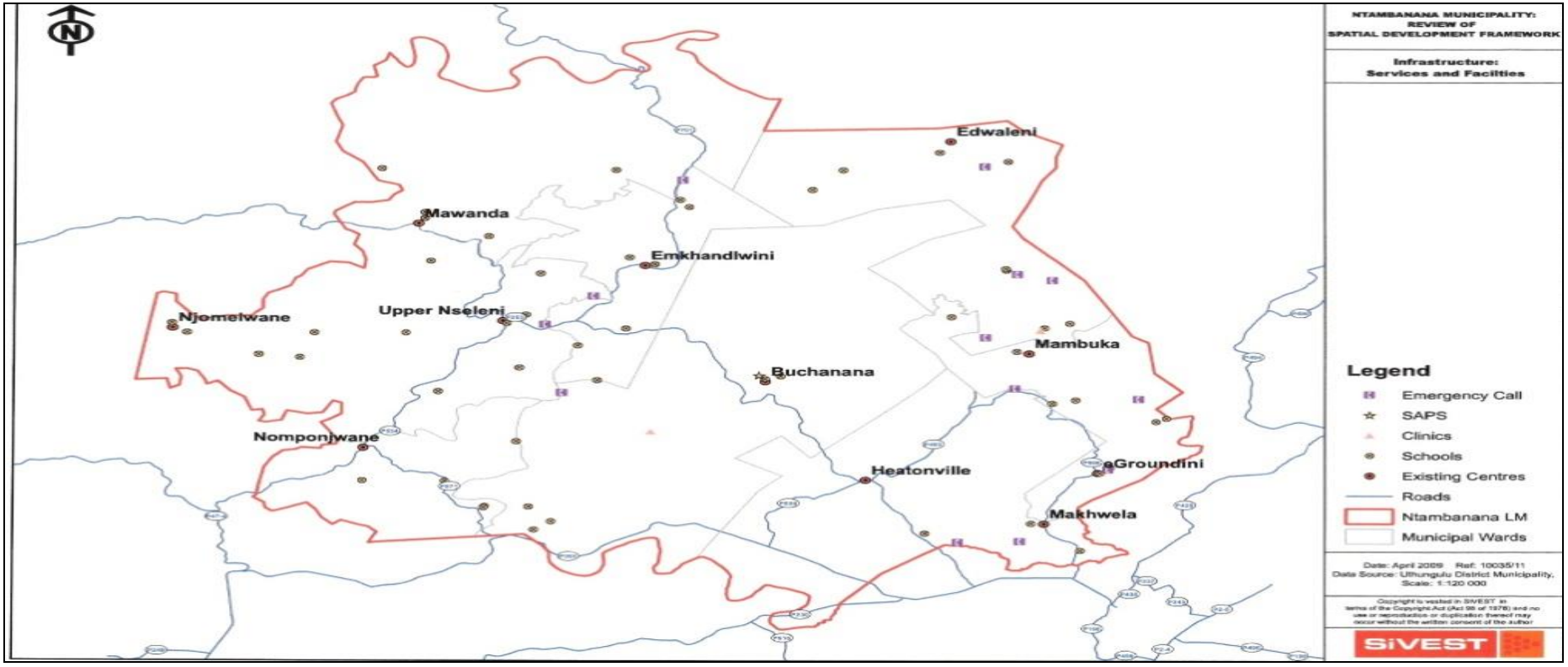


Map 15 Existing Development & Corridors

4.11 GEOGRAPHICAL DEVELOPMENT NODES

The spatial distribution of the development nodes and the inherent function of each of these nodes in terms of the hierarchical order are of prime importance in determining a strategy in respect of service provision within the municipal area. The development nodes should be identified, initially on the basis of population density where people have naturally clustered together, and thus require a higher level of services than in rural scattered areas, and furthermore on the basis of the spatial distribution of these nodes so as to ensure a uniform distribution of the various nodes throughout the municipal area for ease of access by the community at large. The current distribution of the population within the municipal area is characterized by settlement clusters which have informally been established in specific locations for various reasons.

Map 16: Infrastructure Service and Facilities



4.12 SERVICE DELIVERY AND INFRASTRUCTURE SWOT Analysis

Strengths	Weaknesses
o 80% of total households have electricity o Development of Provincial Corridor P700, which cuts across Ntambanana o 100% Expenditure on MIG Projects o 30% of Budget is soley for Infrastructure Development o Municipality budgets for Free Basic Service	o High Infrastructure Backlogs. o Lack of reliable underground water source. o Limited Operations and Maintenance resources. o Capacity to implement infrastructural projects o Lack of Long term planning for capital projects
Opportunities	**Treats**
o Continued MIG funding. o Good Relations with independent organs E.G. National Lottery. o UDM Maintenance Plan for water and operations. o Housing Sector Plan and Series of sector are in place to address the issue of infrastructure backlogs. o Effectiveness Solar systems, as alternative source of energy in the municipal area	o Vandalism of infrastructure o Inexperienced contractors o Inappropriate project prioritisation process o Spatial setting of the municipality o Land Ownership o Limited Capacity [PowerStation] for additional electricity supply o Illegal Connections [water and electricity]

5. LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT ANALYSIS

5.1 LOCAL ECONOMIC DEVELOPMENT ANALYSIS

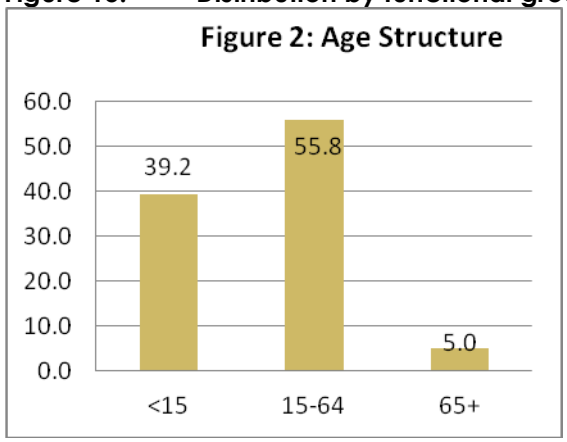
Bordered by uMhlatuze local municipality to the south east, Ntambanana is relatively closely situated to Empangeni and to Richards Bay. In terms of the sub-region's economy Empangeni and Richards Bay are significant, representing the bulk of the economic activity of the District. The Richards Bay harbour has boosted the trade links of the area and its identification as an Industrial Development Zone will further stimulate the manufacturing sector. Empangeni serves as an industrial and service centre to the surrounding settlements. Ntambanana is reliant on these areas for employment, economic activities and consumer goods and services.

5.1.1 MUNICIPAL COMPARATIVE & COMPETITIVE ADVANTAGES

- Excellent biodiversity
- Intse Lika Dingiswayo
- Thula Thula Game Reserve and Residence
- The municipal area is rich in historical and cultural assets.
- Ntambanana is located in the central part of the uThungulu District Municipality It is approximately 160km north of Durban and can be accessed via the R34 from Empangeni.
- Provincial Corridor , Road P 700 cuts through the Municipal Area

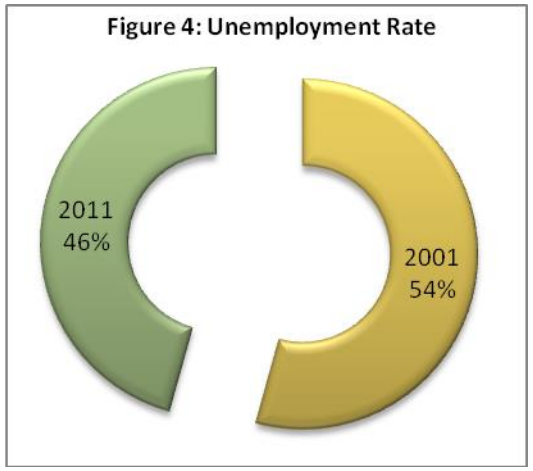
5.1.2 ECONOMIC PROFILE OF THE POPULATION

Figure 15: Distribution by functional group



5.1.3 EMPLOYMENT AND UNEMPLOYMENT

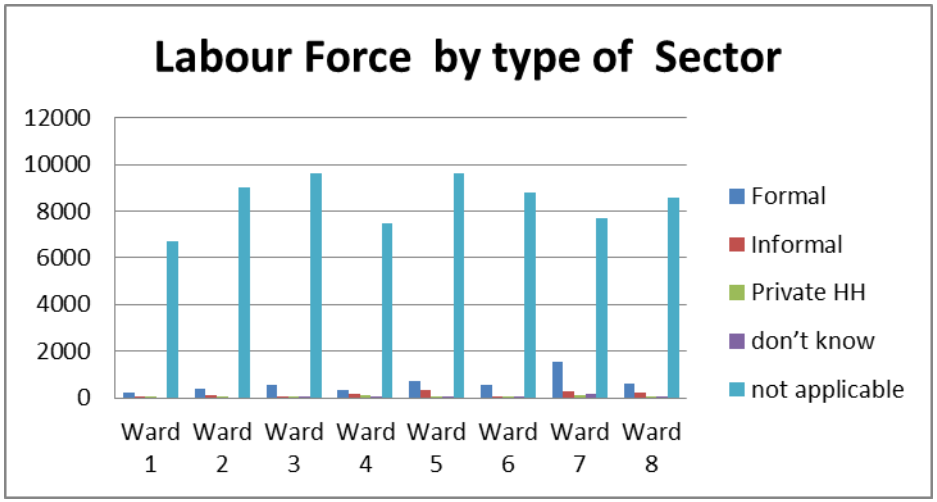
Figure 16: Employment and Unemployment



The unemployment rate is determined by expressing the number of unemployed people as a percentage of the economically active population, i.e. the employed plus the unemployed. In Ntambanana Municipality, the unemployment rate has decreased slightly from 54% in 2001 to 46% in 2011. This is considered to be considerably high when one takes into account the number of the active labour force within the area.

The fact that Ntambanana Municipality is a rural area with poor infrastructure is one of the factors that contribute to the unemployment figures. In order to find employment opportunities, the economically active population has to travel to areas such as Richards Bay and Empangeni. In terms of people in poverty, the Ntambanana Municipality is listed third out of fifty-two municipalities in KZN, with number one being most deprived. Approximately 56 763 people are living in poverty within the municipality. This accounts for almost 60% of the population in Ntambanana, which indicates high levels of poverty.

Figure 17: Employment by Type of Sector



Source Census 2011

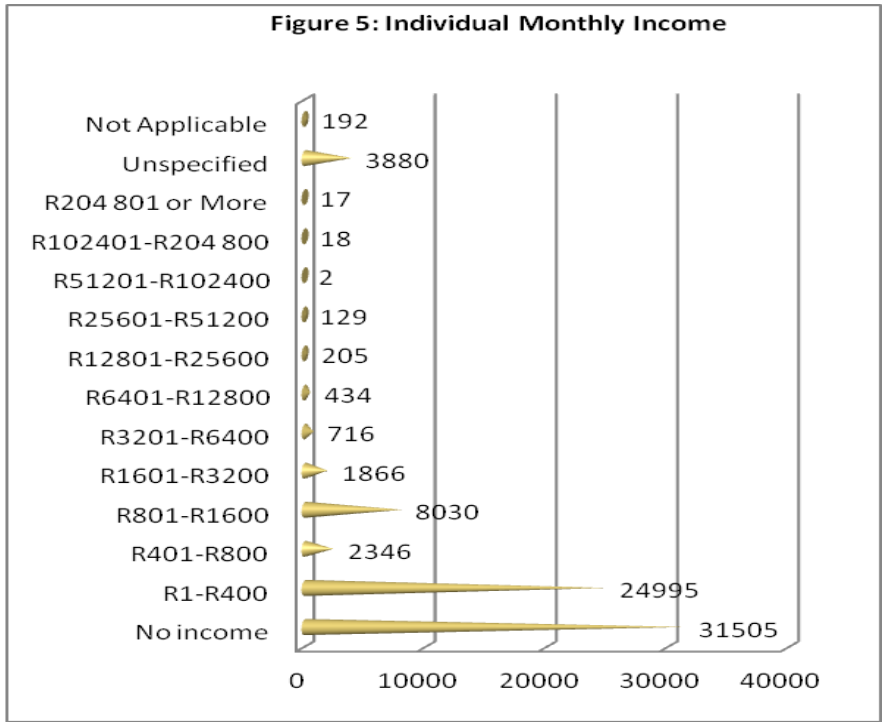
Table17: Labour Force by Industry

Industry	Census '01	CS '07
Agriculture; hunting; forestry; and fishing	1456	3024
Mining and quarrying	127	47
Manufacturing	578	827
Electricity; gas and water supply	63	46
Construction	393	1193
Wholesale and retail trade	638	1030

Transport storage and communication	463	412
Financial; Insurance; real estate and business services	290	613
Community ;social and personal services	682	981
Other and not adequately defined	0	778
Private Households	499	0
unspecified	2210	4062

The table above indicates that most employed people are in the agricultural sector, which is characterized by long hours of work and low pay. It is anticipated that the contributing factor to the above is the low levels of education for the young to adult population in the municipality

Figure 18: Household Income



Ntambanana has fairly low levels of income, with 90.2% of the population earning less than R1600 per month and only 4.6% earning more than R1600 per month in 2011. These low income levels do not make the area particularly attractive for tertiary sector industries. However on the positive side, the amount of people with no income has drastically declined since 2001, with a greater proportion of the population earning some kind of income in 2011, even though it may be less than R400 per month.

5.1.4 LED Institutional Arrangement

Internal Capacity

Making sure that the appropriate institutional arrangements are in place for LED it is essential to ensure its continued presence and success in the municipality. For LED to be an ongoing process a municipality has incorporated it into its organisational structure. It is clearly outlined in the organogram where LED fits into the overall structure, who is responsible for LED functions and who the LED officer report to.

Skills and Training Programmes

SMME development requires entrepreneurship which is a function of factors like skills, environment, resources and motivation. Skills are a vial component of entrepreneurship and if lacking can retard serious efforts at business development and innovation. This is an area of particular importance in the context of South Africa as a whole and has been a key policy focus, seen in the numerous Sector Education and Training Authorities (SETAs) that have been initiated as well as various other skills and training programmes that exist. Relevant skills training should include

not only skills related to specific trades but also business skills such as managing or basic accounting for a small business. Providing skills training programmes is neither the responsibility of nor may it be feasible for the municipality to implement. Rather there should be a focus on making the environment for accessing resources and programmes as optimal as possible. For example providing a hall or similar venue from where courses can be run or providing a database resource to the community which documents available programmes, courses or institutions in the region.

There are about 65 co-operatives established at Ntambanana. The co-operatives have registered with the department of Economic Development. Co-operatives have been trained on various programs. The municipality in co-operation with the Department of Economic Development has trained all co-operatives on Financial Management Skills, Development of Business Plans by SEDA and Business Management.

Further Computer training has been offered to all co-operatives and SMME's of this municipality by SEDA KZN. The municipality will constantly assist these groups in securing funding for sustainability. The Department of Agriculture has also donated material to co-operatives that are in Agriculture.

Local Economic Development Forum

The responsibility of the municipality in terms of the LED process is to play a connector role whereby they facilitate and draw on resources from a range of support instruments into their municipalities, for example the various government departments, Ithala bank or the Sector Education and Training Authorities (SETAs) as well as a number of non-government support initiatives. The Ntambanana Municipality performs a networking role to combine resources from different sources as well as coordinating with district strategies. This requires a high degree of dedication and capability from the municipality on both an individual and an institutional level. There are two key components to enhancing the ability of the municipality to perform its LED role and functions. The first is creating the appropriate institutional structures. The second component is LED

training, which ensures municipal officers and field workers have the necessary skills and know-how to perform their LED duties efficiently and effectively. The establishment of an LED Forum has been of positive outcome. The LED Forum serves as an advisory committee to Council on matters and issues relating to LED. Further the forum assist in seeking possible solutions to identified challenges on the implementation of the LED Strategy meetings are hosted on quarterly basis and as and when necessary.

5.1.5 BEE and SMME development

BEE refers to Black Economic Empowerment which aims to address the inequalities in South Africa's social and economic system. It seeks to promote new opportunities for and increase the levels of participation of black people in the ownership, management and control of economic activities. Since the African component of the population is worse affected in terms of poverty and unemployment, BEE sets out to target this previously disadvantaged subset of SA's population.

SMME refers to small, micro and medium enterprises. SMME development is a central tenet of the government's focus on creating employment and promoting economic growth in South Africa. There are a number of government initiatives, facilitated by the Department of Trade and Industry and other organisations which aim to promote and grow small enterprises. These two strategies have been combined for the purposes of this document since Ntambanana is 99% African and predominantly rural so any development initiatives will be along black and rural economic empowerment lines and thus increase economic participation, and be to the benefit of, the black population. Given Ntambanana's limited formal economic development the SMME sector is of particular significance in developing and driving the local economy and facilitating employment generation. . The development of SMMEs however is currently constrained by a number of factors: there is no established market place in the municipality. The issue of market space should be addressed by looking at the current geographic layout. The primary node is currently Buchanana and thus it would make sense to locate it here. Entrepreneurial capacity is limited by poor education and limited training opportunities.

A skilled population is the backbone of economic development and thus needs to be addressed. In this regard skills development centres should be located in local areas so that local people and those with the greatest need can also access them. Opportunities that were identified by the community from the LED workshop include block making, poultry farming, garden services, sewing and a bakery. Key opportunities in this sector will depend on capacity building, co-operatives, local business support centres and funding opportunities.

Key Issues

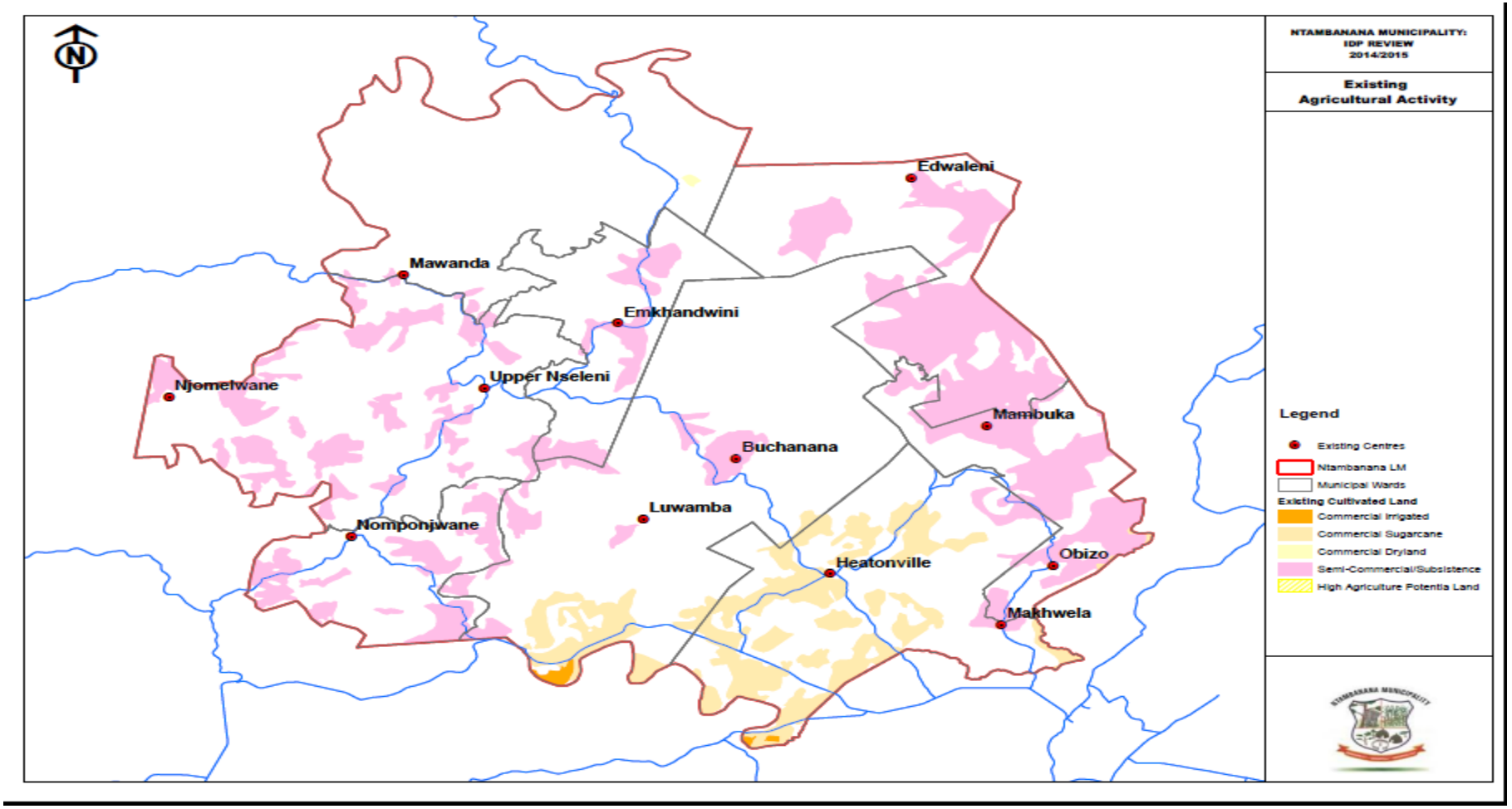
- There is a variety of opportunities for this sector given the current limited economic activity in the area.
- There are many government support programmes to stimulate this sector.
- A lack of skills constrains development in this sector.
- There are no facilities to access credit.
- There is a need for a local business support centre.

5.1.6 Co-operative Development

A key method of promoting small scale agricultural production in South Africa is by means of co-operatives. Co-operatives are organisations that are democratically controlled by their members. There is shared decision making, with benefits distributed to all. They function as a group of people working together on a cost sharing basis to achieve common goals and provide employment. The KZN government has made the provision of support to co-operatives It also plans to set up secondary co-operatives in each district municipality whose main function will be providing support to primary co-operatives.

The KZN Department of Economic Development co-operatives programme's vision is to make KZN's poor urban and rural communities to be self-reliant, self sufficient and be able to meet their basic needs in a sustainable manner. The programme aims to provide access to finance, co-operative training as well as skills training to co-operatives. There is thus huge opportunity to develop agricultural co-operatives.

Organic products should be investigated since they are currently in fashion and there is strong international demand. Other niche products such as vegetables, indigenous crops or teas such as rooibos and honey bush should also be investigated as well as organic drought tolerant crops such as prickly pears and dates as well as njugo beans, cow beans and cassava. Hydroponics projects should also be stimulated, although these have high start-up costs, running costs are reasonable and they could be very appropriate in the context of Ntambanana with its poor rainfall and soil quality as this type of farming controls for these variables and makes farming less risky. The area has the best potential for livestock farming which has good opportunities for further downstream activities such as meat, cheese and yoghurt production.



Map15: Existing Agriculture Activity

5.1.7 AGRICULTURE

The most important economic activity in the Ntambanana Municipal area is sugarcane production concentrated on the privately owned land around Heatonville which is also the highest potential agricultural land. Remaining agricultural activity is traditional and not predominantly commercially motivated.

The natural conditions within the Ntambanana Municipal area (climate and soils) provide a high potential for formal agricultural activities such as sugar cane. The Ntambanana Municipal area still has the potential to enlarge its agricultural sector by promoting agricultural activities within the tribal areas. To ensure the success of emerging new small farmers within the tribal areas it is thus important to develop a strategic agricultural plan and educational policy to pave the way for the more productive use of land and better land use management in specific areas. Uncoordinated settlement patterns have a negative impact on the availability of land for sustainable agricultural production. This is caused primarily through the process of smaller land parcels associated with such settlement patterns. The municipality can, through spatial planning, assist traditional authorities and its subjects to counter this trend.

The agriculture sector has further been improved by the establishment of community gardens and grazing land. The Ntambanana Municipal area is located within the North Eastern region in terms of the Department of Agricultural demarcation. The named department has its own agricultural Development programs currently being implemented throughout the region. The identification of new projects still remains the responsibility of the community and the project planning technical form the North Eastern Regional Office.

I. Commercial farming

This takes place in the south-eastern Heatonville district and is predominantly sugarcane farming. Although some of the farmers in the area also grow other crops for example macadamia nuts, maize and vegetables the bulk of the farming activity in the area is sugarcane. There is also some cattle farming in this area. There are about 20 to 30 farms in the greater Heatonville region, which includes areas beyond Ntambanana's borders. This farming is labour intensive, for to mechanise the harvesting of their operations would be cost prohibitive. Although individual farms differ in their size and therefore their requirements, each farm hires around 40 to 50 workers. These are mostly locals from the surrounding areas. This sector is therefore a significant contributor to employment. The labour employed consists of permanent workers as well as temporary workers that would be hired over the harvesting period. In this regard some farmers outsource their harvesting operations to contractors and do not hire additional local labour. In terms of the cost structure of the farming operations, labour constitutes by far the greatest cost. Thus the recent legislation with regard to farm workers wages has had negative effects on the amount of labour employed.

The area is about 80% irrigated. The rainfall in the region is neither sufficiently adequate nor reliable to make farming in this area viable without irrigation. The farms that are situated along the Mhlathuze River extract their water from the river in terms of riparian rights. There is also the Heatonville Irrigation Project which covers an area of roughly 4000 hectares. This is a contract with Tongaat Hulett whereby the farmers are provided with irrigation for a period of twenty years

II. Small Scale and Rural Farming

The rest of the municipality is made up of small scale and subsistence farming activities. There are a number of poultry, vegetable and cotton projects that are in varying stages of implementation. These are funded mainly by the Department of Agriculture as well as some coming from the municipality for fencing. At the moment they are mostly poverty alleviation and subsistence initiatives. There is however a promising newly established commercial hydroponics project situated nearby Buchanana. This is a co-operative of fifteen women who grow and sell tomatoes. They used their funding to buy equipment and hire a contractor who facilitates with training and running of the project.

As stated the area would be best suited to livestock farming and there is pastral agricultural potential in the northern areas due to the availability of water through aquifers (this is an underground layer of rock and sand that contains water). In terms of livestock farming there is currently a poultry projects and goats projectts

The land to the east of the municipality in the Mambuka area presents the best prospects for agricultural development and would be suited to sugar cane and vegetable farming. This land also has the advantage of being located next to an old dam that was at one stage used for water consumption. However in order to develop the potential of this land, it would need to be cleared as it is very bushy and a pump would be required to get water from the dam.

The establishment of more co-operatives would present good prospects for the further development of this sector. The KZN Department of Agriculture and Environmental Affairs has recently established a number of support programmes directed at the agriculture sector, with particular focus on the development of co-operatives. This can be seen within the context of the Provincial Growth and Development Strategy (PGDS) to fight poverty and unemployment in KZN. The five key areas in whichsupport will be focused are the provision of animal handling facilities, irrigation interventions, fencing, shed storage and water provisioning. Co operatives are a good generator of income and employment and could provide the basis for further agro-processing activities. Agro-processing is defined as the transformation of agricultural produce into a different chemical or physical state. Such activities may include drying and grinding of products or packaging of produce. The value added from marketing and processing raw products is often greater than the value of primary production and can provide further opportunities for employment and income generation.

III. Key Issues on Agricultural Farming

- Lack of adequate water supply in the study area constrains farming activites.
- Farmers lack the relevant equipment and skills to farm effectively.
- There is no credit facility available and farmers have no security for financial approval.
- Ntambanana is conveniently situated to large markets, the closest being Empangeni and there is potential to develop the local market for products.
- Mambuka area represents best prospects for further agriculture projects in terms of its soil potential and has available water nearby in the form of a dam.
- This sector can form a base for agro-processing activities eg packaging of products.

- Possible opportunity to make use of an old abattoir that is nearby.
- The potential for new business development in this sector could relate to ploughing, hydroponics and livestock farming.
- There is need for the development of an Agricultural Development Plan

5.1.8 FOOD SECURITY

Food security exists when all people, at all times, have physical, social and economic access to sufficient, safe and nutritious food that meets their dietary needs and food preferences for an active and healthy life. This is the most common definition of food security, and it is generally accepted by the majority of organizations working in this area. Following from this definition, there are four important dimensions to food security:

- **Availability**–The availability of sufficient quantities of food of appropriate quality, supplied through domestic production or imports (including food aid).
- **Access**–Access to adequate food resources appropriate to a nutritious diet.
- **Utilization**–Utilization, through adequate diet, clean water, sanitation and health care, to reach a state of nutritional well-being where all physiological needs are met.
- **Stability**–For stability, a population, household or individual must have access to adequate quantities of food at all times. There cannot be a risk of losing access to food as a consequence of sudden shocks (for instance, an economic or climatic crisis) orcyclical events (for instance, patterns that result in seasonal food insecurity).

Contribution of Ntambanana Municipality to Food Security.

Ntambanana Municipality as part of Local government is ideally placed to concentrate on several of the variables which figure into the food security equation.

- They provide basic infrastructure that supports the production and distribution of food crops (including roads, wells, dams, markets, etc);
- adjudicate land title disputes;
- provide a forum for community groups (including farmer cooperatives); and monitor local food security.

Ntambanana Municipality is closest and most directly accountable to smallholder farmers, and therefore has the knowledge and incentives to address the issues of local food security.

The Municipality is mostly likely to understand local variables such as weather and crop planting patterns, local trade flows, and synergies as well as the causes of chronic and transitory food insecurity. Thus, the municipality should be the one acting to mitigate those effects of climate change that are expected to impact food security most significantly. Interventions such as reforestation, erosion control, terracing and groundcover replacement can all contribute to the mitigation effort and need to be enacted at the local level. Successful local interventions should be shared with other local governments and integrated into national development plans to build bottom-up food security development.

Institutional Challenges on Food Security

The most problematic and endemic issues for the municipality is a lack of funding, a lack of capacity and a lack of necessary personnel. This is especially acute in Ntambanana Municipality since offices are small, understaffed and underfunded. Increasing revenue collection in the short term, and promoting local economic development in the long term, can help mitigate the above issues. When it comes to food security, it is especially critical to reinforce the connection between local government programs and national strategies undertaken by ministries of agriculture and commerce. It is also important that as capacities are expanded, there is appropriate coordination with the national ministries to maintain coherence between districts.

How can the potential of local government in enhancing food security be unlocked?

Looking ahead, it is crucial to ensure that the role of local government authorities in enhancing food security is integrated into national development plans. Local authorities must also be given sufficient autonomy to address issues specific to their particular region. Through the development of infrastructure and markets, agricultural extension services, land and water rights, women's empowerment, and environmental protection, among other options, it is possible for local governments to be at the forefront of agricultural production and local economic growth. But in order to do this, local governments must be equipped with the capacity to identify appropriate projects, as well as the skills, personnel and funding to manage those projects from start to finish. There must be appropriate communication between ministries of local government, ministries of agriculture and commerce and the local government authorities. It is equally important to ensure that local government authorities recognize the full spectrum of possible food security mechanisms available to them with which they can mitigate potential food insecurity. Typically, local authorities only conceptualize food insecurity in terms of seasonal deficits or times of crisis. Adding variables such as nutrition, household income, land titles and infrastructure to the discussion of possible options can greatly expand the potential for local government authorities to have a meaningful impact on food security

Achievements

- Municipal tractor to assist Small Scale farmers
- More than thirty (30) community gardens received funding and assistance from the municipality
- Two viable Goat Farming project
- Poultry Farming projects in all eight wards received funding from the municipality
- Established relations with iThala to secure financial assistance to farmers

- Moringa Tree plantation Project
- Essential Oil project funded by COGTA

5.1.9 TOURISM

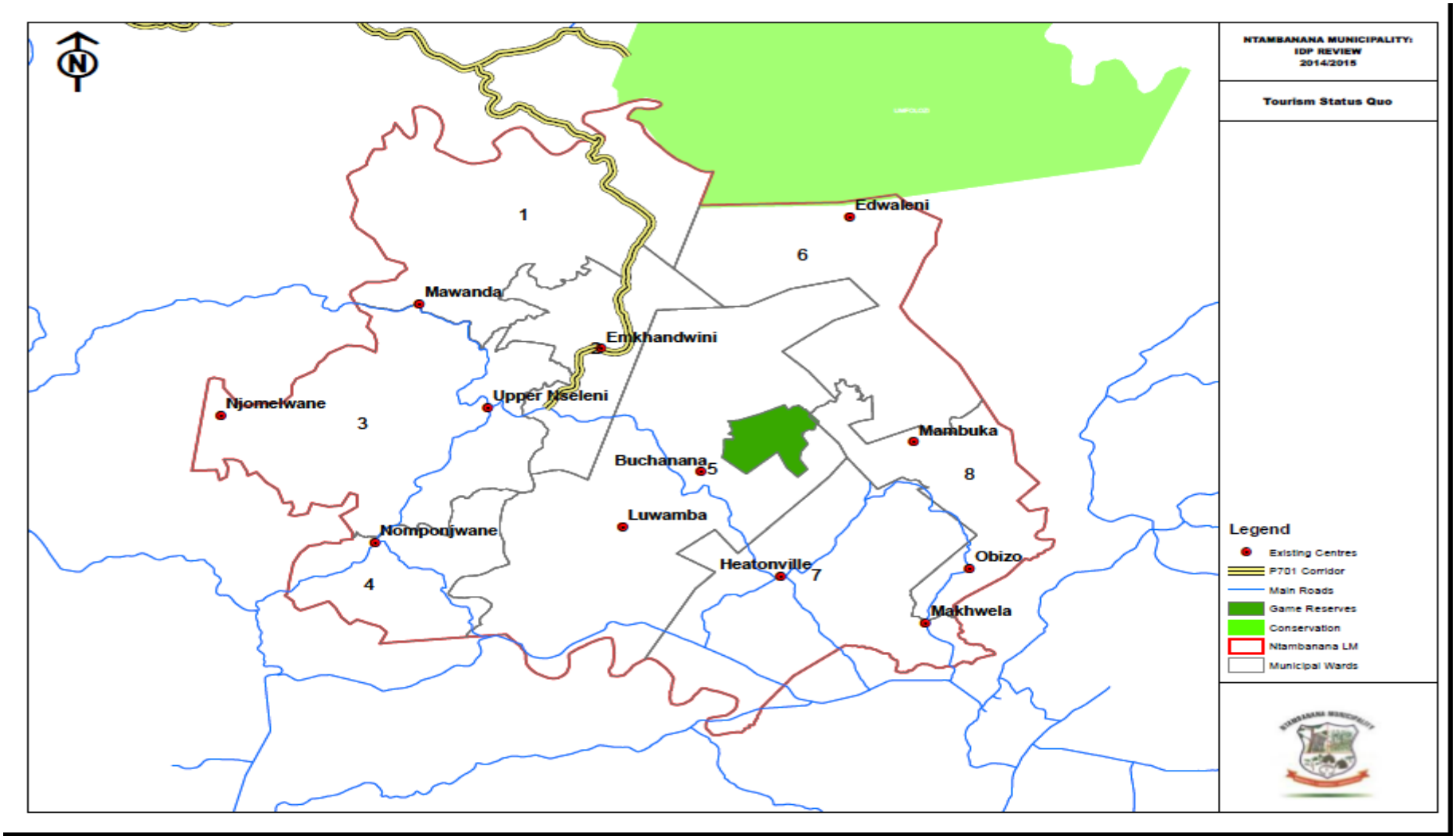
The tourism sector currently plays a minimal role in the economy. There are a few privately owned game reserves in the area including Thula Thula and Nyala Game Ranch. There may be opportunites to take advantage of the presence of the game reserves in the area as they attract outside people into the area, for example by setting up a craft market for SMME or co-operatives to sell their products at these game reserves curio shops. In the areas adjacent to these game reserves or by the numerous river catchment areas and watercourses the Spatial Development Framework has identified that there may be potential for tourism and recreational development, for example hiking, camping and 4x4 trails. Currently the area holds little in the way of tourist attractions; however the proposed Royal Zulu Reserve could radically change the tourism potential of the area. This project aims to link up land in Ntambanana with the Hluhluwe-Umfolozi game reserve and would increase the overall size of the reserve by 50%. This project would bring about employment, tourism and investment opportunities to the municipality.

A problem with developing this sector is that the community themselves are unfamiliar with the concept and what it involves and therefore are unlikely to take advantage of any available opportunities without considerable co-ordination, training and capacity building. There is also a lack of associated infrastructure which is necessary for tourism.

The tourism sector is being promoted as a leading sector in KwaZulu-Natal and it certainly seem to be an important potential generator of economic growth in the Ntambanana Municipal Area as tourism nodes mentioned below:

- Mfuli Game Ranch;
- Nyala Game Ranch;
- Fundimvelo;
- Thula-Thula Game Reserve; and
- Intabayengwe

Ntambanana municipality with the assistance from COGTA has developed a Tourism and Marketing Sector plan which will explore more opportunities in this industry particularly along the P700 corridor.



Map 17: Tourism

5.1.10 Trade and Industry

The limited economic activity within Ntambanana which is focused primarily on agriculture means that the trade and industry sector is fairly small. Trade is usually indicative of a more developed economy with local industry. Factors that influence trading activities include the availability of alternatives, household incomes and the presence of other well established trade centres. Incomes in Ntambanana are low with 56% of the population earning less than R800 a month and the close proximity of Empangeni results in most of the population travelling to Empangeni for consumer goods and services. Both these factors have contributed to the limited trading activities in the study area.

Trading activities in Ntambanana are limited to spaza shops which are located in key nodes such as Buchanana. This sector provides considerable potential for further development in the form of developing further small scale shops, retail stores and services such as hairdressers, a bakery, sewing, laundry and a small commercial hub. By encouraging the population to buy local and spend their money in the area they can support a range of trading activities in the area. This sector is important in terms of employment and SMME development as it is one of the sectors with the greatest ease of entry and does not require entrepreneurs to be highly skilled.

Key Issues

- Potential to develop small scale retail and services.
- The proposed P700 which is to run through the area may provide commercial opportunities.
- The planned railway upgrade may also provide opportunities as there will be better infrastructural links in the study area.
- The potential for a small business hive in the area should be investigated.
- Constraints to development in this sector include a lack of capital and infrastructure.
- Another constraint is the lack of skills in the study area and business support institutions.
- The municipality does not own land with which to attract business.
- There is no access to finance for entrepreneurs.

5.1.11 LED SWOT Analysis

Strengths	Weaknesses
o Well located with regards to major economic centres (Empangeni and Richards Bay) o Good supply of labour with a large population of youth. Diverse small-scale agricultural centre	o Limited employment opportunities o Low education and skills levels o Limited economic development o High backlogs in service delivery o Spatial profile: most of study area is sparsely populated making

	service delivery costly o Lack of business support facilities. o Most people work and shop outside of municipal area
Opportunities	**Treats**
o Potential to develop farming, especially co-operatives o Range of small business opportunities o The new P700 road will improve access to the municipality and increase development initiatives o There is an abundance of undeveloped land	o High migration to Umhlatuze o High HIV/AIDS infection rates o Limited natural resource base o Poor skills

5.2 SOCIAL DEVELOPMENT ANALYSIS

5.2.1 Broad Based Community Needs

Ward1

Ward 1 is situated in the Northern part of Ntambanana. It shares Municipal boundaries with uLundi, Mthonjaneni and Hlabisa and Ward boundaries with Wards 2, 3, 5 and 6. This entire ward falls within the Traditional Authority area of Inkosi P.C. Biyela. This Ward is entirely populated by Traditional Rural Communities and Subsistance Farming is the only form of economic activity.

There are no emergency facilities situated in this Ward. The nearest S.A.P.S. Station and Clinic are situated in Melmoth and all other emergency services are provided from Empangeni and Ward 5. There are sufficient Schools, Churches and Community Halls in this Ward that would be suitable for use as evacuation centres if necessary.

The only vulnerable infrastructure identified in this Ward is the Railway line and bridge. Identified the hazards and threats that are common occurrences in the Ward and which have the potential to escalate to the level of a disaster.

Ward 2

Ward 2 is situated in the central Western part of Ntambanana Municipality. This Ward shares Ward boundaries with Wards 1, 3 and 5. This entire ward falls within the Traditional Authority area of Inkosi P.C. Biyela. Apart from subsistence farming, the only other economic activity is the Timber industry. There are no emergency facilities situated in this Ward. The nearest S.A.P.S. Station is situated in Melmoth and all other emergency services are provided from Empangeni and Ward 5.

There are sufficient Schools, Churches and Community Halls in this Ward that would be suitable for use as evacuation centres if necessary. No vulnerable infrastructure was identified in this Ward.

Ward3

Ward 3 is situated in the Western part of Ntambanana and shares a Municipal boundary with Mthonjaneni and Ward boundaries with Wards 1, 2, 4, and 5. This entire ward falls within the Traditional Authority area of Inkosi P.C. Biyela. This Ward is entirely populated by Traditional Rural Communities and, apart from subsistence farming, commercial Timber and Poultry farming are the only economic activities in the Ward. The Kwambiza Clinic is the only emergency facilities situated in this Ward. The nearest S.A.P.S. Station is situated in Melmoth and all other emergency services are provided from Empangeni and Ward 5.There are sufficient Schools, Churches and Community Halls in this Ward that would be suitable for use as evacuation centres if necessary. Apart from the Mfule River Bridge separating Wards 3 and 4, no other vulnerable infrastructure was identified in this Ward.

Ward 4

Ward 4 is situated in the South/ Western part of Ntambanana and shares Municipal boundaries with Mthonjaneni and uMlalazi and Ward boundaries with Wards 3 & 5. This entire ward falls within the Traditional Authority area of Inkosi P.C. Biyela. This Ward is entirely populated by Traditional Rural Communities and, apart from subsistence farming, community Poultry farming and Timber farming are the only economic activities in the Ward. The Nomponjwana Clinic is the only emergency facilities situated in this Ward. The nearest S.A.P.S. Station is situated in Melmoth and all other emergency services are provided from Empangeni and Ward 5. There are sufficient Schools, Churches and Community Halls in this Ward that would be suitable for use as evacuation centres if necessary. The Mkhwakhwini River Bridge and the Mfule River Bridge are the only vulnerable infrastructure identified in this Ward.

Ward 5

Ward 5 is situated in the centre of Ntambanana. The Municipal Offices and Trade Centre of Ntambanana are accommodated in this Ward, which shares a Municipal boundary with uMlalazi and Ward boundaries with Wards 1, 2, 3, 4, 6, 7 and 8. This entire ward falls within the Traditional Authority area of Inkosi P.C. Biyela. Economic activities in this Ward include Tourism and Commercial Timber and Sugar Cane Farming. Emergency Services situated in this Ward include the Buchanana and Luwamba Clinics, Ntambanana S.A.P.S. and the Ntambanana Fire Brigade services. There are sufficient Schools, Churches and Community Halls in this Ward that would be suitable for use as evacuation centres if necessary. The Nhlanhleni River Bridge was the only vulnerable infrastructure identified in this Ward.

Ward 6

Ward 6 is situated in the North/Eastern part of Ntambanana and shares Municipal boundaries with Hlabisa and Mfolozi and Ward boundaries with Wards 1, 5, 7 and 8. Part of this Ward falls within the Traditional Authority area of Inkosi B.S. Mthembu whilst the remainder of the Ward falls within the Traditional Authority area of Inkosi M. Mthiyane.

This Ward is entirely populated by Traditional Rural Communities and, apart from subsistence farming, commercial Sugar Cane farming is the only economic activity in the Ward.The Ntambanana Clinic is the only emergency facilities situated in this Ward, all other emergency services are provided from Empangeni and Ward 5.There are sufficient Schools, Churches and Community Halls in this Ward that would be suitable for use as evacuation centres if necessary.The Railway line and the bridges across the Nseleni and Berea Rivers were the only vulnerable infrastructure identified in this Ward.

Ward 7

Ward 7 is situated in the South/Eastern part of Ntambanana and shares Municipal boundaries with uMlalazi and uMhlatuze and Ward boundaries with Wards 5, 6 & 8.Part of this Ward falls within the Traditional Authority area of Inkosi B.S. Mthembu whilst the remainder of the Ward falls within the Traditional Authority area of Inkosi R.N. Cebekhulu. This Ward is entirely populated by Traditional Rural Communities and, apart from subsistence farming, commercial Sugar Cane and Poultry farming are the only other economic activity in the Ward. There are no emergency facilities situated in this Ward. The nearest S.A.P.S. Station is situated in Empangeni and all other emergency services are provided from Empangeni and Ward 5. There are sufficient Schools, Churches and Community Halls in this Ward that would be suitable for use as evacuation centres if necessary. The Railway line and the bridges across the Mazakatha and Nandlazana Rivers were the only vulnerable infrastructure identified in this Ward.

Ward 8

Ward 8 is situated in the Western part of Ntambanana and shares Municipal boundaries with Mfolozi and uMhlatuze and Ward boundaries with Wards 5, 6 & 7. Part of this Ward falls within the Traditional Authority area of Inkosi M.M. Mthiyane whilst the remainder of the Ward falls within the Traditional Authority area of Inkosi R.N. Cebekhulu. This Ward is entirely populated by Traditional Rural Communities and, apart from subsistence farming, commercial Sugar Cane farming is the only economic activity in the Ward. There are no emergency facilities situated in this Ward. The nearest S.A.P.S. Station is situated in Empangeni and all other emergency services are provided from Empangeni and Ward 5.

There are sufficient Schools, Churches and Community Halls in this Ward that would be suitable for use as evacuation centres if necessary. No vulnerable infrastructure was identified in this Ward.

- **Hazards and Treats in all wards**

The following hazards and threats are common occurrences in all Wards and which have the potential to escalate to the level of a disaster.

- Fires
- Floods
- Storms
- Tornadoes
- Drought
- Epidemics

5.2.2 BROAD BASED COMMUNITY NEEDS

Community-Based Needs Analysis, as a pilot project in the municipality started in ward 2 and to other wards. Due to the capacity within the municipality the Community Base Plans will be developed after the analysis or profiling has been completed in all wards. However with the public participation meetings and through the minutes submitted by war rooms and ward committees the following priorities were established for each ward:-

Ward	Name of the Project
1.	Mawanda paypoint
	Lumbi Sportsfield
	Sangoyana Sportsfield
	Qongwane Sportsfield
	Upgrading of Mawanda sportsfield
2.	Tholulwazi Creche
	Esisingeni Creche
	Keteza Creche
	Qalukuvuka Creche
	Mkhandlwini Community Hall
3.	Esithinta Creche
	Upgrading of Bhadaza Paypoint
	Oviceni Creche
	Njomelwane Community Hall
	Bhadaza Creche
	Upgrading of Nseleni Sportsfield
	Upper Nseleni Community Hall
	Upgrading of Upper Nseleni Sportsfield
4.	Themba Creche
	Thulasizwe Creche
	Mkhakhwini Community Hall
	Vilakazi Creche
	Masangweni Creche
	Nomponjwana Creche
	Zifozonke indoor Sports centre
	Mpevu Community Hall
	Nkwenkwe Sportsfield

5.	Qhibukhowe Creche
	Themba Creche
	Ncemane Creche
	Emancence Creche
	Nsimbakazi Sportsfield
6.	Mathunzi Creche
	Mningi Creche
	Izimpolomba Creche
	Ntuzuma Creche
	Thulubheke Creche
	Vumelani Creche
7.	Macekane Indoor Sports Centre
	Macekane Sportsfield
8.	Obizo Creche
	Hlaza Sportsfield
	Emzeni Creche

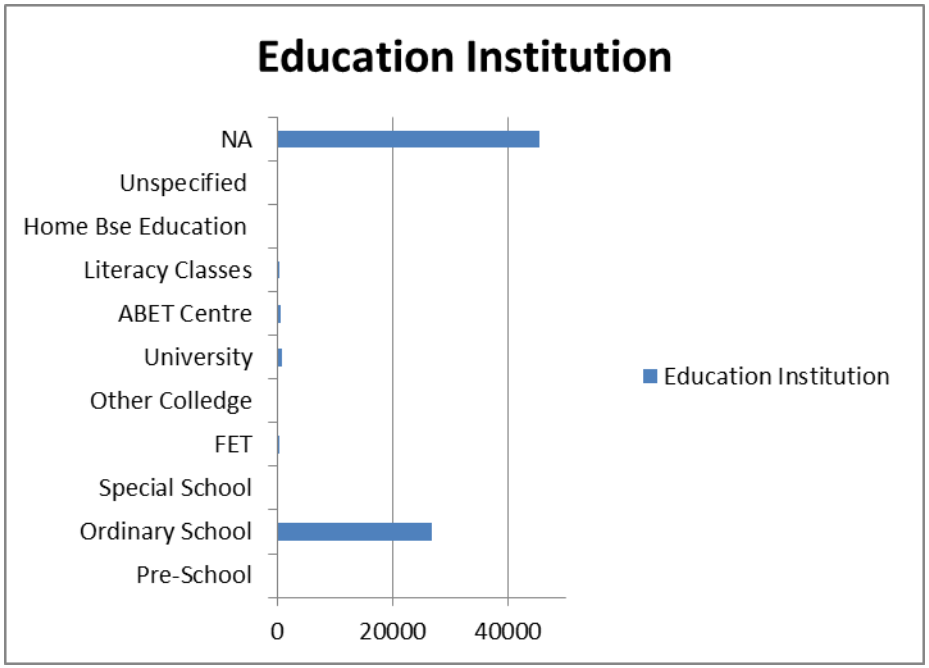
Table 18: Five Infrastructural Priorities in their order of Priority

INFRASTRUCTURAL PRIORITIES		**SOCIAL NEED**	
Infrastructural Priority	**No. of Wards Citing Priority**	**Social Priorities**	**Number of Wards**
Water and Sanitation	All eight wards	Job Opportunities	All Wards
Road [bridges, tar road, query]	All eight wards	Bursaries	All Wards
Housing	5 wards	Clinics and Ambulances Services	1, 2, 3, 7 and 8
Community Halls	4 wards	Skills Development	All Wards
Electricity	2	Community Projects	All wards

5.2.2 EDUCATION

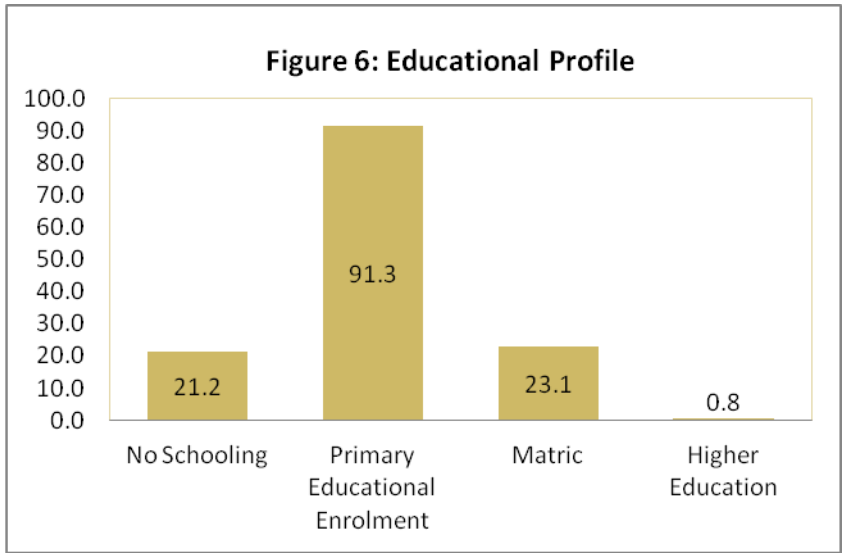
The analysis undertaken in terms of the distribution of both primary and secondary schools have indicated an adequate distribution thereof in terms of coverage, with the municipal area adequately provided with schools in terms of the spatial distribution thereof, the analysis have been expanded so as to investigate the adequacy of the classrooms provided overall throughout the Ntambanana Municipal area. There are 53 schools within the municipal area, 40 of the 53 schools have more than 40 learners per classroom, indicating a lack of adequate facilities in this respect. The distribution of the scholars in relation to the location of schools is not in all instances conducive in optimizing the use of the provided classrooms to its fullest capacity. Of further concern on the existing educational facilities, is the condition of classrooms and the ablution facilities which have been provided at each of these schools. The Department of Education is a responsible service provider to ensure education facilities within the municipal area are well maintained.

Figure 19: Education by Education Institution



Source Census 2011

Figure 20: Education Profile



Source : Census 2011

The levels of education within Ntambanana are very low such that the majority of the population only have some form of primary education. However on the positive note, the number of individuals who have completed matric is increasing when compared to the previous year's census. The implications for these low levels of education is the lack of skills within the area in order to support initiatives that can be intended to create employment opportunities.

5.2.2.1 Challenges affecting Education

- Learner transport
- Pregnancy at schools
- Faction fights cause the absenteeism for both learners and educators
- Drug and alcohol abused
- Under performing schools for Matrics
- AET centre shortage Library& laboratory facilities
- Food security and cooking kitchens
- My life my future campaign
- Motivational speeches at schools to support them
- Shortage of classrooms
- Not well sanitation establishments at schools

5.2.3 HEALTH

I. Morbidity and Mortality Profiles

According to the department of Health the following are the ten common causes of Adult and Child morbidity

- Diarrhea
- Pneumonia
- Malnutrion
- Scabies
- HIV/AIDS
- Asthma
- Diabetes
- Hypertension
- Epilepsy
- Mental illness

II. Mortality

According to the department of Health the following are the ten common causes of Adult and Child mortality.

- TB
- HIV/AIDS
- Meningitis
- Diabetes
- Asthma
- Stroke and cardiac conditions
- Respiratory Tract Conditions
- Hypertension

III. Health Facilities

- Nomponjwana clinic
- Luwamba Community Care Centre
- Ntambanana clinic
- Bhuchanana clinic

IV. Health Issues

- HIV & AIDS issues related to ARV and food shortages
- Unable to access ARVs at the local clinics
- HCT campaigns for the communities
- Women giving birth at their homes
- Defaulters in medication
- Love life campaign at clinics to support the vulnerable people
- Distribution of condoms to the community

5.2.4 Safety and Security

It has come to a state where all stakeholders say its enough with crime in Ntambanana. This area has a very bad history of crime especially hijackings of government vehicles, theft of projects material and equipment, violence against women, stock theft etc

The Municipality has started engagements with the Department of Community and Liaison, in an effort of developing a community safety policy that is specifically for NTAMBANANA area.

Fire Protection

- Rural Metro is based in municipal offices and is responsible for fire protection
- Fire Awareness campaigns are conducted to sensitize communities and school children on fire.

5.2.5 Nation Building and Social Cohesion

Sports

- Siyadlala
- Salga KwaNaloga Games

Arts

- Local Zulu Dance Competition
- Supporting small crafters with material
- Assisting new artist

Culture

- Maidens programme

Early Childhood Programme

- School uniforms for indigent school kids

5.2.6 Special Programms

5.2.6.1 Youth Development

In the National Youth Commission Act youth are defined as those people who are between 14 and 35 years of age (this is the definition that has been used in all youth planning and statistical representations – Statistics South Africa, 2001). Ntambanana Municipality through a broad consultative process with youth has identified several youth development challenges:-

These are:

- Youth unemployment
- Rapid spread of HIV and AIDS
- Limited or unequal access to education facilities and low education standards
- Lack of youth development infrastructure
- Limited participation in development projects
- High youth involvement in crime
- Lack of leadership skills

Many of the above challenges result from inability to mainstream youth development. In part this is both symbolised by and resulting from low levels of youth mobilisation, limited targeting of youth in service delivery processes and a lack of resources to contribute to youth development.

Youth Development Programs

Ntambanana Municipality has recently established Youth Council that is represented by youth from all eight wards of Ntambanana. Hence a draft Youth policy was formulated and provides for the following youth development programs of which some are currently being implemented by the municipality with the limited budget:-

Programme1:- Youth Skills Development Programme

The components of the programme are the following:

- Developing and maintaining a skills profile of the youth of the municipality.
- Producing and implementing a municipal youth skills development plan annually, this shall be reviewed quarterly.
- Provision of an Adult Basic Education and Training (ABET) service to illiterate youth.
- Facilitate mentorship, internship and learnership opportunities for unemployed youth within the municipality.
- Facilitate financial support for marginalized youth seeking participation in higher education.

Programme 2:- Youth Economic Empowerment Programme

This shall be achieved through a Youth Economic Empowerment Programme (YEEP). The YEEP shall have the following components:

- The municipality shall set aside at least 25% of all jobs created by the municipality, other public sector agencies and private sector, more especially those doing business with the municipality, for unemployed youth in the municipal area.

- Facilitate at least 25% participation of young entrepreneurs in business opportunities created by the municipality and within the municipality.
- Avail at least 30% of suitable land for urban agriculture in the municipality to youth.
- Facilitate and support the formation of youth co-operatives that will be linked to production processes across sectors such as agriculture, tourism, manufacturing and information technology.
- Facilitate the preparation of youth in and out of school for the exploitation of economic opportunities available through mechanisms such as career guidance and life-skills.

Programme 3: Youth United Against HIV/AIDS

HIV/AIDS is seen by the Municipality as a serious challenge and the municipality implement an integrated yet robust youth programme against HIV/AIDS. The programme entail:

- Implementation of a vigorous HIV/AIDS education and awareness project through the schools, extra-educational social clubs, community institutions and public media with youth as the audience.
- Consolidating and expanding the voluntary counselling and testing (VCT) project.
- Training youth on peer counselling skills
- Facilitating a life-style and treatment management project for the youth living with HIV
- Empowering families of those living with HIV and AIDS in order to provide the required support.
- Facilitate the empowerment of health institutions and personnel in order to be youth sensitive and supportive.
- Support a project aimed at protecting victims of rape against HIV/AIDS.
- Set-up and support facilities aimed at preventing mother-tochild transmission of HIV targeting young women.
- Support and promote the campaign of tuberculosis treatment in HIV cases and in youth generally

Mainstreaming Programme

All of the above programmes require adequate institutional support for their success. The Mainstreaming Programme (MP) is aimed at putting in place sufficient conditions for implementing these programmes with administrative ease.

- Youth Council has already been established
- The municipality shall set-up a municipal youth desk that shall oversee and advise the municipality with the implementation of youth policy/strategy
- Ntambanana Municipality shall report annually to the youth of the municipality on the progress made in the implementation of the Youth Sector Plan
- The Municipality shall ensure that each municipal department includes youth programmes in its plans and account for their implementation as part of continuous performance management.

- The Municipality shall continuously investigate and explore innovative mechanisms for advancing youth development (e.g. Youth Development Fund) without any bureaucratic inertia

Although the municipality is poor, it has already started implementing on some of the programmes listed above. Engagements with sector departments have been initiated for the purpose of advancing youth development in the area. The budget for youth programs is allocated annually, see budget

5.2.6.2.1 WOMEN, ELDERLY, CHILDREN AND DISABLE

- For women the municipality recognizes the Women's Day and budget for the event
- In all municipal initiatives first preference is given to women
- For the needs of elderly a Senior Citizens Forum was established
- Annually there is a celebration for senior citizens
- For the disabled the municipality established a disability forum, where all matters of mutual understanding are being discusses
- All municipal projects constructed to accommodate needs of the disabled.

6. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

6.1 Legislative requirement and Approach

The Financial affairs of Ntambanana Municipality are governed by the following legislation:

- Division of Revenue Act
- Public Finance Management Act
- Municipal Finance Management Act
- Treasury regulations

Ntambanana Municipality is low capacity municipality as considered by National Treasury. In terms of the Municipal Finance Management Act no 56 of 2003 section 16 (2) the mayor of the municipality must table the annual budget at council meeting at least 90 days before the start of the budget year.

Since the Ntambanana Municipality is characterized by a substantial lack of basic services (for the major portion of the Municipality), the emphasis will fall on basic service provision which could be funded by all levels of government and service providers. However, in certain areas local economic development should be encouraged as it could have a spill over effect which would be beneficial to the municipality as a whole triggering more investment.

6.2 Strategic Financial Framework

The financial framework of the IDP three year period is based on the funding that would be available to the Municipality from its own funds and grants received from the national government in terms of Distribution of Revenue Act (DORA).

The Municipality therefore finds itself in the unfortunate position that it will be unable to fund some of the integrated functions that it would like to undertake as planned for in the IDP. The municipality has to access additional external sources of funding if it is to undertake the integrated functions indicated in the IDP. Possible sources for additional funding for IDP projects could be obtained from the following:

- Increase in the payment for municipal services through the establishment of a municipal valuation roll for the entire municipality;
- The Municipality could enter into long term loan funding to a level of 20% of income;
- Additional external sources of funding not yet identified could be sourced such as international and domestic donor funds, additional national and provincial government funding and private sector involvement projects

In addition stringent financial control measures should be introduced in order to ensure that the limited financial resources are managed

Summary of budget over Last three years

Vote No	Description	Funder	2010/2011 Audited Outcome	2011/2012 Audited Outcome	2012/2013 Audited Outcome
	REVENUE BY SOURCE				
	Grants and Subsidies	NT & PT	53,974,000	52,527,000	65,044,758
	Rates and Services	IG	1,544,271	1,228,788	1,248,343
	Other Income	IG	86,995	130,750	522,946
	Interest	IG	511,376	787,288	1,232,152
	TOTAL REVENUE		**56,116,642**	**54,673,826**	**68,048,199**
	OPERATIONAL EXPENDITURE BY VOTE				
	Executive and Council		2,737,726.55	3,451,235.58	5,952,976
	Finance		4,740,827.90	5,858,070.98	6,697,878
	Corporate		2,585,082.74	2,494,331.59	5,244,597
	Community		1,922,817.20	3,068,340.03	8,171,580
	Human Settlement		436,455.80	533,181.55	776,170
	Planning and Development		252,800.41	349,403.64	450,925
	Technical		25,071,475.88	15,102,759.07	27,605,214
	Subtotal (a)		**37,747,186.48**	**30,857,322.44**	**54,899,340**

	CAPITAL EXPENDITURE				
	MIG Projects		8,475,000.00	10,193,000.00	11,782,340
	Other		-	1,125,000.00	2,204,168
	Subtotal (b)		**8,475,000.00**	**11,318,000.00**	**13,986,508**
	TOTAL EXPENDITURE (Subtotal (a) + (b))				

6.3 Capital Financing Strategy

All infrastructure capital projects are funded by the Municipal Infrastructure Grant; Ntambanana has little revenue to fund capital projects.

6.4 Indigent Support (Free Basic Service)

Ntambanana Municipality developed an Indigent Register for the purpose of identifying and assisting indigent. The analyses above indicated that above half of the total population are earning below R1600, meaning there is high percentage of indigent people within the municipality.

In terms of water the uThungulu District gives free 6 6kl of free water per household per month (in areas with functional schemes). Ntambanana Municipality have various support services for Indigent people which include:-

- Free Basic Energy
- Community Student Bursary
- Indigent/Pauper Burial Support
- Free Refuse Removal

Refuse is collected once a week in all eight wards for free, for now it collected in key areas like schools, community halls , nodal points in a due cause the municipality is in the process of developing its by-law regarding waste. Below is the budget for the above support services:-

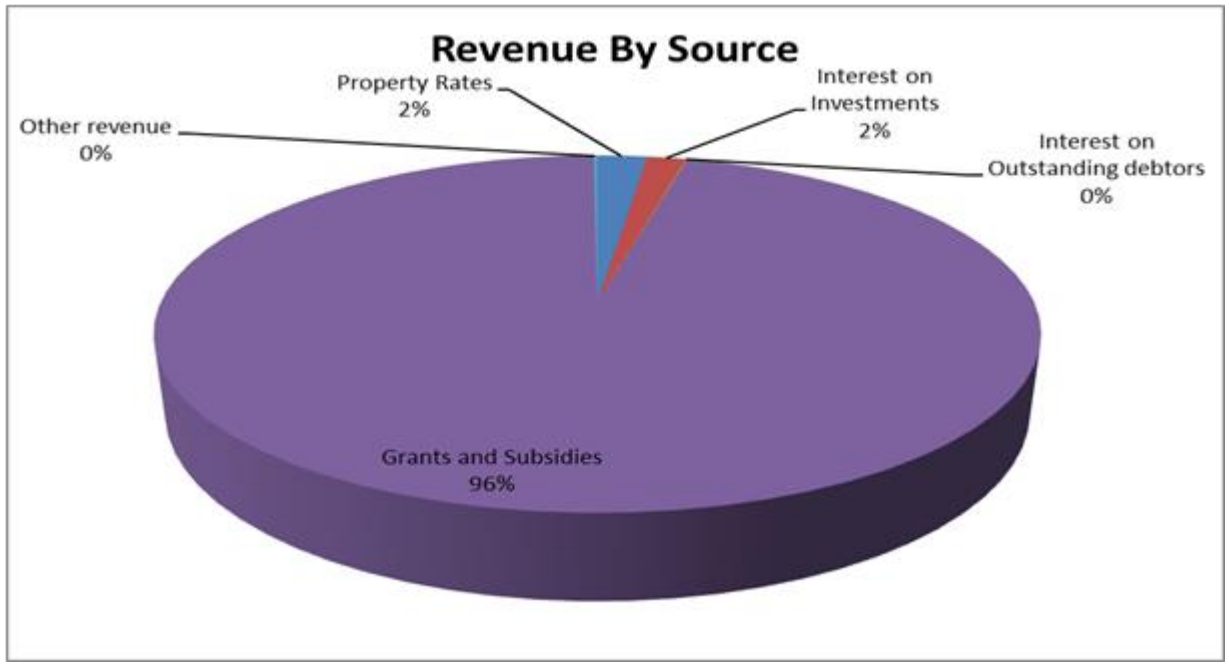
Table19: Indigent Support Budget

	2011/2012	2012/2013	2013/2014	2014/2015
Free Basic Energy	745,717.00	790,461	944,064	996,932
Indigent/Pauper Burial	296 367.81	335, 808	373, 762	350,000
Student Support	-	65, 440	72, 836	130,000
Refuse Removal				

6.5 Grants and Subsidies

The following chart is a breakdown of the operational revenue per main category for the 2013/14 financial year. Ntambanana Local Municipality derives most of its operational revenue from operating grants from organs of state as it is shown on the chart that **96 per cent** of revenue is from grants and subsidies.

Figure 22; Revenue by Source



6.7 Infrastructure Operations and Maintenance

Ntambanana Municipality budgets for Repairs and Maintenance of buildings, vehicles, roads and computers. See the financial plan below.

6.8 Asset Management Strategies

The Municipality must ensure that the asset management system is fully implemented and functional. There is a need for the municipality to identify all the unutilized assets so that they can be disposed of. The status of the asset register review process and asset verification starts towards the end of January every financial year. This is an ongoing process that is now done in-house by Ntambanana Municipality and consultants are only called in for a review to ensure we comply with required standards. The municipality has appointed an asset officer and is to ensure full compliance with the MFMA and GRAP/GAMAP standards. The Municipality was able to implement the assets project in-house for the financial year 2012/13 financial year.

The Municipality is utilizing computerized asset management software and already in the process of investigation, identification and implementation of the suitable integrated asset management system. This will also include the capture of all assets onto the system, the maintenance of this system and the production of a complete asset register in terms of GRAP/GAMAP requirements.

6.9 Loans and Investments

For the financial year 2012/13 Ntambanana has managed to operate on its own funds as a result there are no loans acquired. The municipality has a short term (6 months) investment totalling to an amount of R4 270, 000.00, council is planning to use the investment for development initiatives.

6.10 Potential Sources of Income

Ntambanana Municipality needs to establish relationships with various funding organizations, for the purposes of securing extra funding for unfunded projects and to reduce the infrastructure backlog. Possible funding or assistance has been sourced from:-

- Intergovernmental grants and subsidies
- COGTA
- Department of Minerals, Energy and Mining
- Parastatal
- Private Companies (FOSKOR, EXXARO)

6.11 Expenditure Reports

The Chief Financial Officer submits expenditure reports to the finance portfolio on monthly basis for information. With the Venus system the municipality is able to make prompt reports to the Executive Committee.

6.12 Financial Policies

Ntambanana municipality have developed and implemented the following budget policies as per the MFMA

- Supply Chain Management Policy
- Indigent policy
- Asset Management Policy
- Credit control and Debt management policy
- Valuation Roll
- Land Disposal Policy
- IT Policy

6.13 Revenue Raising Strategies

- Property rates collection, council plans to extend to Ingonyama Trust land
- The municipality plans to improve on waste collection and impose tariffs
- The development of a Trading Centre will assist in revenue enhancement

6.14 Consumer Debt Position

Prior to the implementation of the property rates act, the municipality has a billing system in place which is a package of the Venus system. This system is adequate for the purpose that it is used for and will be extended in terms of its use in the future to include revenue management

Ntambanana Municipality makes an important contribution to poverty alleviation and economic development through providing free basic services (FBS) to poor households and investing in infrastructure. To deliver these services effectively, Ntambanana rely on two important sources of revenue, one is from grants and subsidies while the other is municipality's own revenue which is mainly composed of property rates.

One critical question that the Municipality has to consider, is its ability to generate adequate levels of own revenue. The issue of non-payment also referred as municipal consumer debt poses a serious threat to the financial health of Ntambanana Municipality as the municipality heavily relies in grants and subsidies.

In case of Ntambanana Municipality consumer debt refers to non-payment of property rates. Municipal consumer debt encompasses late payments for property rates as well as the amounts that are deemed irrecoverable.

The municipality manages municipal consumer debt through interest charges in outstanding amounts, debt impairments and writing off of bad debts. In setting its annual tariffs the municipality takes into cognisance the Tariffs Policy which is implemented in terms of Section 74 of the Local Government Municipal Systems Act of 2000.

Ntambanana Municipality utilises the Credit Control and Debt Collection Policy to administratively maintain and execute accounts and billing. Ntambanana Municipality has adopted property rates by-laws which are reviewed annually.

The quarterly consumer debt position for the municipality for 2012/2013 financial year improved.

6.15 Financial Statements

The 2012/13 financial statements were submitted timeously to Auditor General. The municipality improved and has managed to receive clean audit report for 2012/13 financial year.

6.16 Supply Chain Management Policy

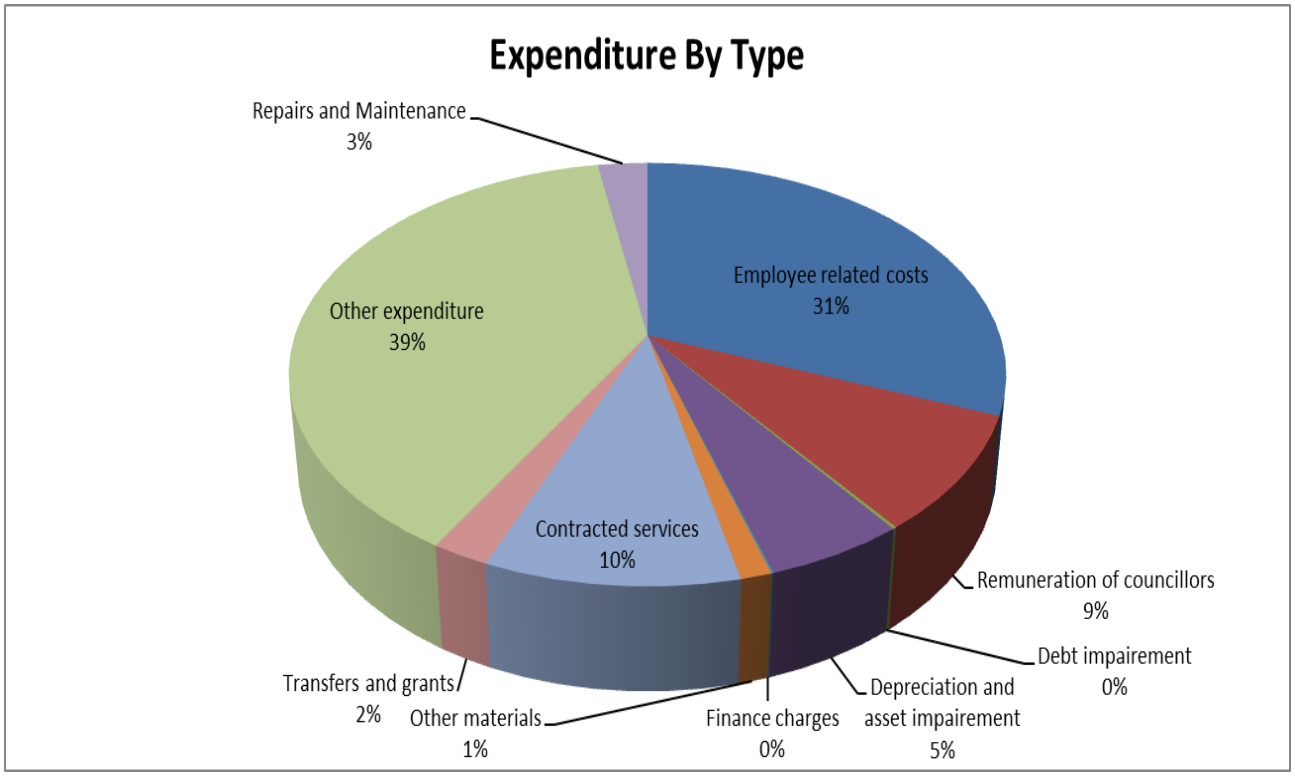
- Ntambanana Municipality has implemented a, SCM policy.

6.17 Employee Related Costs

The budgeted allocation for employee related costs for 2014/15 financial year totals **R**14.5 million, which translate to **31 per cent** of the total operating expenditure. Ntambanana Local Municipality has budgeted for an increase of **6.79 per cent** for 2014/15 financial year. An annual increase of **6.4** and **6.4 per cent** has been budgeted for in two outer years of the MTREF respectively.

The cost associated with the remuneration of councillors is determined by the minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in compiling the Municipalit's budget.

Figure 23: Expenditure by Type



6.18 Financial Viability and Management SWOT Analysis

Strengths	Weaknesses
o The Municipality functions within its budget o Municipal finances are managed in corruption free environment o Unqualified reports for three consecutive years. o Adherence to MFMA o Developed Sound financial policies	o In ability to enhance revenue o Poor IT o Debt Control measure not effectively implemented o Limited source for revenue collection
Opportunities	**Treats**
• Full Implementation of Property Rates Act.	o Risk Assessment o Non-Compliance with MFMA Legislation o Fraud and Corruption o Increase of indigent population

GOOD GOVERNANCE AND COMMUNITY PARTICIPATION

7.1 Operation Sukuma Sakhe

Ntambanana Local Municipality, under the leadership of its District Political Champion, MEC for Education, Mr. Senzo Mchunu has launched the Operation Sukuma Sakhe, with the aim of changing the lives of the citizens of this municipality for the better.

The initiative is part of the provincial government Flagship Program known as Sukuma Sakhe aimed at integrating all departments to focus on solving community problems on the ground, starting with areas of abject poverty and making a difference by partnering with the communities.

Outcomes with regard to Operation Sukuma Sakhe functioning in Ntambanana

- Local Task Teams (LTT) have been established
- War rooms in all eight wards have been established
- Training by the Office of the Premier was conducted to all LTT Members.
- Ward Aids Committees has been established
- More than 20 students have received bursaries to study at University of Zululand, through Sukuma Sakhe initiative.
- All eight wards have been profiled by Community Development Workers.
- HIV & AIDS support groups functionally in all clinics
- Know your status campaign
- Supply of porridge to ARV users
- Wheel chairs to disabled people
- HCT & MMC campaign
- CCG s equipment's supply eg napkins
- House hold profiling and service delivery

CHALLENGES

- Minutes, Reports and Yearly plans are not submitted timeously by war rooms champions
- Some representatives from sector departments do not attend flagship meetings; these are Department of Health, Department of Transport, Home Affairs, Department of Sports and Recreation and Department of Economic Development and Trade and as result they attend service delivery (MBO)
- Some ward Councilors also do not attend meetings.

7.2 EPWP and CWP

The national development plan set a target of 2 million jobs is created through labour intensive methods or infrastructure development. Ntambanana Municipality as an organ of the state is obliged to participate and contributes some work opportunities through infrastructure development. Ntambanana Municipality has been a poor performer in reporting about job opportunities and this has affected the incentive received for EPWP jobs. Ntambanana Municipality during 2012/2013 financial year has been allocated R1million rand toward the EPWP. This incentive is ploughed back to job creation and poverty reduction initiatives.

Community Works Program is another program implemented at Ntambanana. It is an iniatiave of the Department of Co-ooperative Department and Traditional affiars with Lima as an implemeneting agent. Currently the CWP program employs more than 200 people. Their activities includes cleaning the municipal area and assisting in community facilities.

7.3 Intergovernmental relations structures

7.3.1 UThungulu District IGR Forum

In terms of the Intergovernmental RELATIONS framework Act (no 13 of 2005) all district municipalities must establish "district intergovernmental forum" to promote and facilitate intergovernmental relations between the district municipality and local municipalities in the district. The legislation further indicates that the role of the forum is to serve as a consultative forum for the district and locals in the in the district to discuss and consult each other o matters of mutual interest. Ntambanana Municipality participates in the various structures established by the uThungulu District Municipality namely:-

- District GIS Forum
- District Sports Forum
- Mayors Forum
- IDP and Service Providers Forum
- Disaster Management Forum
- Communications Forum

7.3.2 Municipal Structures

I. Ward Committees

Establishment

Eight Ward committees have been established in the municipality following the May 2011 local government elections. Inductions of the new members took place in September 2011, based on the Guidelines for the Establishment and Operation of Municipal Ward Committees and Municipal Policy on Ward Committees. Accordingly the municipality invited all stakeholder groups to nominate representatives and submit their names to the municipality. Meetings were then convened in each ward to elect ward committee members from those nominated. The Council was satisfied that the committees are adequately representative of the residents of the wards

Ward committee policy

The municipality has a "Policy on Ward Committees and Public Participation," which was passed by council resolution NTMC 39 in May 2011 and which sets out, amongst other things, the establishment, status, functions and composition of ward committees. It also explains the roles of the Speaker, administration and PR councillors, and includes a ward committee members' code of conduct. While comprehensive, much of the policy is generic and is based on the Municipal Structures Act and the Guidelines for the Establishment and Operation of Ward Committees. The council took a resolution to make the term of office of ward committees five years, in line with the term of council.

Ward committee training

An initial round of training was conducted in September 2011 for ward committee members, which consisted of a two day induction workshop followed by two further days of training with clusters of committees. The need for further training has been identified by the Municipality as an immediate priority. The Municipality is in process of appointing a service provider to provide accredited training for Ward Committees, as per the requirement of COGTA. The accredited training has eight (8) modules conducted over a twenty five days (25) period and thereafter certificate of competency will be issued to each member.

Resources

Despite being a relatively poor municipality, the municipality has been able to make some resources available to support ward committees. In 2013/14 Financial year a budget was set aside for ward committees. Therefore all ward committee members receive a monthly stipend from the municipality of R300. However in order to qualify for the stipend, members need to attend meetings and provide proof of attendance i.e. attendance register and minutes to the office of the speaker. No member shall be paid a stipend if he/she did not attend the meeting. A number of ward committee members suggested that ideally the stipend should be much higher. According to the municipality the stipend is

meant to serve as an incentive, rather than remuneration for what should be voluntary community work by ward committee members. The municipality also provides other support to ward committees, in the form of stationery and transport.

Functionality

According to past and current experience, the functioning of ward committees is mixed, although generally there is much room for improvement. One of the specific constraints is the capacity and level of education of members. A skills audit of ward committee members has been conducted. It found that, of the 80 ward committee members and Councilor surveyed, (4%) were illiterate, (11%) were semi-literate, (80%) had a matric level education and (5%) had some kind of post-matric qualification.

Typically, ward committees raise issues with their ward councillor, who then takes the issues to the Speaker, who then notifies the relevant portfolio committee to have the issue addressed. It was noted that ward committees do not take issues directly to council. A general concern of ward committees is that there is not enough follow up from councilors with the Speaker regarding issues that are raised by the ward committees. Communities then do not receive feedback from the municipality about the concerns they register with the ward committee.

Ward Committee engagements with the IDP

A central component of the communication role of ward committees relate to the municipal IDP and budget processes. Ward committees of Ntambanana Municipality are a key conduit for back and forth communication between communities and municipalities on community priorities and development strategies. In order to effect this, the municipality has made available a package planning and budget information disaggregated to ward level in much more accessible and user-friendly formats, which ward committees then engage with.

Besides ward committees, the other formal structure the municipality has established to promote community participation is the IDP forum, which includes representatives of ward committees as well as councillors and officials and representatives of a host of sectors within civil society. The relationship between ward committees and community development workers (CDWs) is currently good. The relationship between ward committees and traditional leaders is strained in some cases, where traditional leaders sometimes feel ward committees are taking over their powers.

II. Led Forum

The establishment of an LED Forum has been of positive outcome. The LED Forum serves as an advisory committee to Council on matters and issues relating to LED. Further the forum assist in seeking possible solutions to identified challenges on the implementation of the LED Strategy.

III. Local Aids Council

Ntambanana Municipality has established a Local AIDS Council; the role of the LAC among other things it is to do the following:

- Co-ordinate the implementation of the comprehensive response to HIV/AIDS
- Develop a Local Municipal strategy based on PSP
- Review program development and progress
- Support functioning of Ward AIDS Committees
- Review and approve the annual work plans.
- Facilitate multi sectoral and inter-departmental collaboration in the campaign against HIV & AIDS;
- Facilitate capacity building for the different sectors.
- Mobilize financial and technical resources
- Commission relevant research
- Serve as the leading Local Municipal public advocate to create an enabling environment
- Report to the District AIDS Council.
- Establish and maintain community feedback mechanisms

Membership and Responsibility assigned to each department are broadly discussed on the Ntambanana HIV/AIDS Strategy.

IV. IDP Representative Forum

The purpose of the IDP Representative Forum, it is to ensure communication between all stakeholders and the municipality. Members representatives from Sector Departments, Ward Councilors, Ward Committees, CDW's, Amakhosi, NGO's, Eskom, Telkom, Farmers Association, UNDP and IDT and other stakeholders. The Forum is chaired by the Mayor and seat quarterly, The Forum is re- established annually when necessary. Matters discussed in the IDP Representative forum includes , planning issues, environmental issues, local economic development, performance issues and budget.

V. Disability Forum

The purpose of the establishment was to bring together different stakeholders that will seat together in common minds and address the challenges facing people living with disability at all levels. This Forum hasa positive relationship with the Office of the Premier. Representatives are from different sector departments, to mention a few that play a major role in this committee are, Department of Social Development, Home Affairs, SASSA, Arts and Culture and Housing

The existence of this forum has open many doors to the people living with disability in the area of Ntambanana. Many programs have been established by each of the Department in the Forum, these programs are aimed at making lives of people living with disability better.

VI. Youth Committees/Youth Council

Ntambanana Youth Council (NTAYCO) is a non profit organization engaged in activities aimed at propelling youth development. Statistics obtained from the Department of Social Development, Nicro, Correctional Services Department, SAPS and HSRC revealed a high incidence of youth in conflict with the law. The research indicates that the criminal activities amongst youth can be attributed to poverty, high level of unemployment and low levels of education and skills. The youth of goodwill with the assistance of Ntambanana Municipality initiated a co-ordinated program to respond to, reduce and prevent youth criminality. The focus of the youth council is on three programs i.e technical skills development, life skills training, sports and entertainment. Financial constraints will impact on the sustainability of these structures however positive relationship has been established with the Department of Social Development, Economic Development and the Department of Sports and recreation to fund identified youth programs.

VII. Housing Forum

There are 8(eight) housing projects in the area, therefore a need to established housing forum was relevant. The forum is fairy represented by ward committee members, Traditional Leaders, Housing Department, and Implementing Agents and Municipal Officials.

This forum meets bi monthly to report and the progress regarding the implementation of housing projects.

VIII. Community Safety Forum

The Forum has been established. Its main objective currently the development of a community safety plan. The first draft will be tabled to Council in May.

IX. Senior Citizens Forum

Ntambanana Municipality Has established a senior Citizens Forum. This forum is aimed at attending problems or issues concerning old people of this area e.g. pensioners. This initiative was supported by the Department of Welfare and Education. This forum was established after a research conducted revealed that senior citizens are being abused in many ways and therefore they have no one to talk to.

X. Other internal Structures

- MPAC
- EXCO
- COUNCIL
- PORTFOLIO COMMITEES
- IDP STEERING COMITEE

7.3.3 AUDIT COMMITTEE

The Audit Committee of Ntambanana was formally established in accordance with section 166 of the Municipal Finance Management Act No 56 of 2003. the Audit committee serves as an Independent advisory body that advice the municipal council , political bearers, the accounting officer and the management staff of the municipality on matters relating to :-

- Internal Financial Control
- Risk management
- Accounting policies
- The adequacy, reliability and accuracy of the financial reporting and information
- Performance management
- Effective governance
- Compliance with the act, the annual Division of Revenue Act
- Performance evaluation and any other issues referred to it by the municipal entity
- Review the annual Financial statements
- Respond to the council on any issue raised by the Auditor General in audit report

7.4 Status of Municipal Policies

WORKPLACE SKILLS DEVELOPMENT PLAN

Ntambanana Municipality has developed comprehensive Workplace skills Development Plan that is in line with the Skills Development Act . The municipality has registered with the Local Government Sector Education and Training Authority (LGSETA) and skills development initiatives have carried out at all levels of employment. As of January 2012, R 350 000 has been spent on skills development of staff.

The main focus of the WSDP is on the following:-

- Employment profile
- Employment qualification profile
- Annual Training and skills objectives
- Number of beneficiaries to be trained
- Learnerships, skills programmes
- Quality assurance

- IDP Objectives

EMPLOYMENT EQUITY PLAN

Ntambanana Municipality has developed an Employment Equity Plan according to the Employment Equity Act (no 55 of 1998). The municipality recognizes the need to redress past discriminatory treatment of persons from designated groups and to eventually establish an environment where "employment equity "prevails. The management and Council are making every effort to establish a representative workforce as quickly and equitable as possible, through transparent and legitimate process that do not impact negatively on the quality of service delivery.

CODE OF CONDUCT

Councilors and staff are required to sign the code of conduct and declaration of interest form on an annual basis. These records are kept for internal and external purposes only

HUMAN RESOURCE POLICIES

The municipality has developed a number of policies that deals with Human Resource, below is a list of policies found in the Municipal HR Policy manually:-

- Sexual Harassment policy
- Racial and Ethnic Harassment policy
- Recruitment policy
- Relocation policy
- Labour relations policy
- Remuneration policy
- Subsistence and Traveling Allowance policy
- Vehicle policy
- HIV/AIDS Policy
- Occupational Health policy
- Training and Skills Development policy

The above documents can be made available on request from HR Department.

- **SUCCESSION PLAN & RETENTION**

Ntambanana Municipality like most of municipalities in KZN has difficulties in keeping skilled staff in their post. There are resignations in almost every year. The municipality therefore faces difficulties of maintaining consistency in the workplace

Council and management are doing all possible to avoid this frustrating situation. As a result there a succession and retention policies have been developed and adopted by council. The municipality has developed a Bursary police for staff and reserved R200, 000.00. This is one of the strategies the municipality is implementing hoping that it will capacitate and retain skilled staff.

- **PERFORMANCE MANAGEMENT**

In terms of the municipal systems act all municipalities are required to prepare a performance management system that will serve a strategic approach to management which is aimed at equipping managers, employees at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organization.

Ntambanana municipality started implementing the new PMS template provided by COGTA in 2011/12 IDP Review and forward.

- **HIV/AIDS STRATEGY**

Ntambanana municipality saw the need to develop a plan that will help it in its Endeavour's to fight against this disease. This strategic plan is a tool that will guide the municipality in co-coordinating efforts of all those that have committed their time, energy and resources to trying to reduce the impact of the disease. The strategy was adopted by council in September 2006 it is still in operation but there is need for review since new relevant statistics will be available from Statistics 2011 results.

- **COMMUNICATION POLICY**

Local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. The Constitution of the Republic of South Africa Act 1996 and other statutory enactments all impose an obligation on local government communicators and require high levels of transparency, accountability, openness, participatory democracy and direct communication with the communities to improve the lives of all. It is on these basis that Ntambanana Municipality has developed its communication strategy which was adopted by Council .

- **MUNICIPAL INDIGENT POLICY**

Ntambanana has compiled an Indigent Register as per the requirement of the Municipal Systems Act of 2000, Section 74. The register is continuously implemented by the municipality. The act provides that Municipal Council should take into consideration the extent of subsidization of tariffs for the poor households who cannot afford the cost of full provision by the municipality. Indigents are classified as people

who are earning a combined total monthly income of R1500 or less. Ntambanana Municipality is currently offering the following services to indigents as per the Indigent register:

- Destitute/Pauper/Indigent burials support
- Refuse Removal
- Free Basic Electricity
- Free Basic Energy(gel & stoves)
- Water (district)
- Fire/disaster Protection
- Recreational Facilities

YOUTH POLICY

The Ntambanana Youth Policy was formulated after the youth committee was established. The policy was compiled using the national guidelines for the establishment of youth committees

Objectives for the Establishment of Youth Committees

- Too organize the youth into a recognized institution
- To nurture encourage and promote youth involvement in its own development and that of its own community
- To encourage a sense of belonging among the youth of Ntambanana
- To instill and promote responsibility among young youth
- To promote youth working – togetherness by bringing the youth together through sports, entertainment and other activities.
- To fit youth unemployment and lack of skills
- To facilitate information amongst all youth structures within Ntambanana as well as with the international , national and provincial youth structures
- To identify existing or potential resources that could facilitate and accelerate Local Economic Development
- To ensure that youth is an integral part of the planning of all sectors and spheres of government and benefits in projects initiated by those sector departments
- To ensure that youth plays a visible and tangible role in fighting against all epidemic diseases including HIV/AIDS, Tuberculosis etc.

7.5 STATUS OF SECTOR PLANS

NO	SECTOR PLAN	COMPLETED (YES/NO)	ADOPTED (YES/NO)	ADOPTION DATE (IF ADOPTED)	DATE OF NEXT REVIEW
	Housing Sector Plan	YES	YES		
	Disaster Management Plan/Framework	YES	YES		
	Waste Management Plan	YES	YES		
	Tourism & Marketing plan	YES	YES		
	HIV & Aids Plan	YES	YES		
	Local Economic Development Plan	YES	YES		
	Municipal Infrastructure Investment Plan	No			
	Energy Sector Plan	YES	YES		
	Performance Management Framework	YES	YES	30 June 2013	30 June 2014
	Communication Strategy	YES	YES		30 June 2015
	Integrated Development Planning	YES	YES	29 May 2013	30 May 2014
	Spatial Development Framework	YES	YES		
	Environmental Management Plan	No			
	Human Resource Strategy	YES	YES	June 2012	30 June 2015
	Employment Equity Plan	YES	YES	June 2012	30 June 2015
	Employee Wellness Strategy	YES	YES	Under review	30 June 2014

7.6 Municipal Risk Management

The Ntambanana Municipality is committed to managing its risks in a proactive, ongoing and positive manner.

Types of risks

- Financial / Budget risk (overspend, run out of money, failure to pay etc.);
- Performance risk (lack of skills and delivery leads to termination);
- Political risk (stakeholder unhappiness e.g. voters);
- Legal Risk / monies not utilized according to regulations;
- Audit Risk (disclaimer qualified audit reports reflects very badly on management's performance);
- Organisational Risk (Lack of skills, succession, capacity, training)
- Reputation Risk (Branding of the municipalities, external images to the community)

7.7 BY –LAWS

Ntambanana Municipality is in a process of developing the following by-laws in the 2014/15 financial year:

- Refuse By- Laws
- Cemetery By-Law
- Fire Prevention By-Law
- Lease of Halls and Conference Facilities Bylaws
- Advertising By-Law
- Environmental Management by-law

7.8 Public Participation

A municipality is required to disseminate information on processes and procedures that will allow the community to express itself on any matter of concern that affects it. Transforming this general requirement to the integrated development planning process means that a municipality has to follow at least the following procedures:

a) Residents to be informed on the integrated development planning process as a whole including, on crucial public events related to that process through public announcements, Ward committees including stakeholder associations and any other recognised community organisations.
b) Councillors have to inform the communities within the area of the ward, through a public constituency meeting/imbizo.
c) The Representative IDP Forum has to be involved at least once in each major stage of the drafting process.
d) The community and stakeholder representatives have to be given adequate time (2-4 weeks) to conduct meetings or workshops with the groups, communities or organisations they represent, before the issue is dealt with by the Representative IDP Forum. This is to give a fair opportunity for legitimate representative participation, but does not necessarily have to involve the municipality in community or stakeholder level workshops.
e) Draft planning documents have to be accessible to every resident, and everybody has the right to submit written comments. There must be a time period of at least four weeks for ward committees, stakeholder associations, interest groups and residents to discuss the draft document publicly, and to comment on it before the Representative IDP Forum deals with the draft.
f) The IDP committee has to inform the ward committees and stakeholder associations on the manner comments were considered, or on reasons why they were not considered by the Representative IDP Forum, before the draft is submitted to the council for approval.
g) Council meetings on the approval of integrated development planning must be public meetings.

The municipality has community participation programmes such as:

- IDP/ Budget Roadshows – these took place in the third quarter of each financial year.

The municipality goes to the people in trying to assess their needs. All communities are targeted and issues that raised at the above participation processes are cascaded through the necessary Council structures, departments and to Provincial sectoral departments.

IDP Roadshows

In preparation for the review of the IDP for 2014/15 financial year, the IDP Roadshows were held in October 2013 and April 2014.

7.10 Good Governance and Public Participation SWOT Analysis

Strengths	Weaknesses
o Political Peace Exist within the area of jurisdiction o Fully Functional Audit Committee o Good Relations with Traditional Authorities exists. o The Municipality has a strategic plan, the IDP which is annually reviewed.	o Lack of Capacity to Implement Special Programs [Youth, Women, Eldery, Disable, Children, Youth, Sports and HIV]
Opportunities	**Treats**
• Improved functioning of IGR Structures • Alignment /integration between locals and district plans • Enrolment of councillors onl accredited training/ programs	o Political frictions o Compromise of oversight role o Lack of communication/ mechanism

SECTION D

VISION, MISSION AND STRATEGIES

Formulating a long term vision for growth and development is an important step to inspire and focus the attention of all residents, communities, stakeholders, politicians, and officials in creating a desirable future for the Ntambanana Municipality. The Strategic Plan of the Municipality was developed in alignment with National, Provincial and District Perspective.

The vision is the destination, while the objectives and strategies are the various steps required to reach this destination within the next five years. The following vision was formulated for the Ntambanana Municipality in consultation with all stakeholders, during the initial IDP process and has been revised to suit the council objectives.

Vision

To improve the quality of life of the residents in the Ntambanana Municipal area by expanding the role and the effectiveness of the Ntambanana Municipality by 2022.

Mission

The municipality is determined to ensure longer term growth of the community by ensuring good governance in all aspects of service delivery whilst being over of the needs of the community and treating each member of the community with respect.

LONG TERM DEVELOPMENT GOALS ALIGNED WITH KZN PGDS

	KPA1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT			
Development Goals	**KZN PDGS**	**Development Objectives**	**Development Strategies**	**OUTPUTS/TARGETS**
People Empowerment	**HUMANN RESOURCE DEVELOPMENT**	○ To improve skills and capacities of councillors and staff	○ Development of a workplace skills plan ○ Implementation of workplace skills plan	Approved WSP
		○ To enhance institutional development	○ Filling of critical posts ○ Development of the succession plan ○ Implementation of Risk Management Policy	All critical posts filled Approved succession plan
		○ To ensure an Integrated Management and Information System	○ Implementation of the IT Policy	IT development priorities implemented
		○ To ensure monitoring and evaluation of municipal performance	○ Implementation Individual Performance Management Systems	101 % individual performance agreements signed Approved organisational scorecard 2014/15 annual report

			○ Implementation of Organisational Performance Management Systems	submitted

	KPA2: LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT			
Development Goals	**KZN PGDS**	**Development Objectives**	**Development Strategies**	**OUTPUT/TARGETS**
Rural Development	**JOB CREATION**	○ To align the LED Strategy with the PGDS, EPWP and CWP	○ Review the LED Strategy	Reviewed LED Strategy
		○ To improve support to Local Economic Development	○ Implementation of programmes with regards to the unemployed youth database ○ Conduct Agricultural Development Land Audit ○ Establishment of co-operatives ○ Review and implement the Tourism Strategy ○ Development of Heritage sites	Training programmes for unemployed youth completed land audit co-operatives established reviewed Tourism strategy Heritage sites developed
		○ To increase job creation	○ Implement Led Projects ○ Implement EPWP Projects ○ Implement CWP Projects	jobs created through these programmes

KPA3: BASIC SERVICE AND INFRASTRUCTURE DEVELOPMENT				
Development Goals	**KZN PGDS**	**Development Objectives**	**Development Strategies**	**TARGETS**
Infrastructure Development	**STRATEGIC INFRASTRUCTURE**	o To improve access to basic service delivery	o Rehabilitation of 60% of access roads (Internal Municipal roads) o Increase waste collection by 80% o 90%of households must have access to electricity. o provision of sports and recreational facilities	o Maintaned internal access roads o 80 % households with access to solid waste disposal services o 90 % households with access to free basic electricity o Sport and recreational facilities provided

KPA 4: Good Governance and Public Participation				
Development Goals	**KZN PGDS**	**Development Objectives**	**Development Strategies**	**OUTPUT/TARGET**
Good Governance and Public Participation	**GOVERNANCE & POLICY**	To promote community empowerment and public participation	o Ensure functional Ward Committees	ward committee meetings
		To ensure compliance with all requirements of legislative framework in preparation of Clean Audit 2014	o Effective internal auditing o Effective Audit Committee o Effective Municipal Public Accounts Committee o Maintain unqualified audit opinion	o Approved Internal Audit Plan o Audit Committee meetings o oversight report o Clean audit, Audit opinion

KPA 5 : FINANCIAL VIABILITY AND MANAGEMENT				
Development Goals	**KZN PGDS**	**Development Objectives**	**Development Strategies**	**OUTPUT/TARGET**
Financial Viability	**GOVERNANCE & POLICY**	○ To enhance revenue collection	○ Development and implementation of debt recovery plan ○ Implementation of the rates policy ○ Develop Revenue Enhancement Strategy (Financial Sustainability Strategy and Investment Strategy)	○ Percentage improvement of debt year-on-year ○ Percentage of objective implemented ○ Date of approval of Revenue Enhancement Strategy
		○ To ensure that financial resources are efficiently and effectively allocated	○ Supplementary valuation roll ○ Financial policies review ○ Maintenance of a Grapp compliant Asset Register	○ Percentage completion of valuation roll
		○ Ensure compliance with MFMA	○ Implementation of MFMA	
		○ Ensure effective and management and monitoring of expenditure	Implementation of Supply Chain Management Policy	Percentage completion of supplier database update

KPA 6 : Cross Cutting Issues				
Development Goals	**KZN PGDS**	**Development Objectives**	**Development Strategies**	**OUTPUT/TARGET**
Spatial Planning	SPATIAL EQUITY	o To ensure improved Spatial Development planning	o Review of SDF	o Reviewed and approved of the SDF
		o To achieve sustainable development	o Review Integrated Development Plan o Conduct IDP / Budget Roadshows	o Credible IDP o IDP Roadshows conducted
		o To ensure Environmental Sustainability and Management	o Review EMP o Development of an SEA o Identify land for burial purposes	o Date of approval of the EMP o Date of appointment of service provider o Date of submission of proposal to Council
		o To ensure sustainable human settlements and land management	o Implementation of Housing sector plan	Percentage of houses built as per housing sector plan
		o To ensure effective land	o Implementation of	Percentage of recommendations

		use management	LUMS	implemented
		○ To minimize the effect of natural and other disasters	○ Review Disaster Management Plan	Date of approval of the Disaster Management Plan
	○	○ To implement Operation Sukuma Sakhe	○ Implement Operation Sukuma Sakhe	Number of interventions as per OSS
	○	○ To implement programmes to reduce incidents of HIV/AIDS infections	○ Review and implementation of HIV/AIDS Strategy	HIV/AIDS Strategy

SECTION E -1

STRATEGIC MAPPING

1. SPATIAL DEVELOPMENT FRAMEWORK

Ntambanana Municipality completed the SDF in 2008 due to development initiatives around the area, the Department of Local Government and Traditional Affairs has given funding for the re-view of the Municipal SDF. The draft review was completed by July 2009 and will be reviewed during 2014/15 .

The following has been extracted from the Spatial Development Framework of 2008. Spatial Development Plan is attached at the end of this Sub-Section.

2. THE LAND USE CONFIGURATION

The broad land use configuration devised for the municipal area, bearing in mind the Umfolozi Sub-regional Development Plans land use configuration, was basically derived from the existing land use pattern incorporating the need to link certain areas to promote or ensure natural movement between systems. These include:

- Agriculture, as one of the main economic activities and principal land uses in the municipal area is depicted in terms of intensity i.e. high intensity agriculture in the Heatonville area with lower intensity development in all the tribal authorities.
- Tourism and recreation. Tourism and recreation cannot be defined as a dedicated land use zones, even at a municipal scale as a result of its dispersed and nodal nature thereof. However, high potential tourism areas are depicted on the plan as symbols, but generally the tourism potential of the Municipal area is largely underutilized.
- Urban development. This zone is not only represented by emerging towns such as Buchanana, but also informal peri-urban areas that are functionally linked to formal urban areas.
- Spatial development initiatives. As with tourism these initiatives can be reflected in the form of overlays in recognition thereof.
- Infrastructure. Only transportation corridors are reflected on the plan. However, problem areas in terms of water provision and sanitation are included on some of the other plans and in recognition of their spatial significance.
- Spatial elements. Some elements cannot be depicted on the plan as zones or nodes but rather as symbols. For instance, it is one of the functions of the plan to indicate projects of regional importance (key projects), key opportunity areas i.e. those areas that has potential that still has to be exploited, and suggested key infrastructural projects.

These categories will typically include Key projects in the:

- Tourism;
- Industrial;
- Housing;
- Administrative;
- Infrastructure;
- Conservation, and
- Agriculture fields. are indicated.

The control of development within these zones will be addressed in the next section i.e. land use management, with the main purpose being to:

- Indicate a minimum level of regulatory response;
- Offer the municipal authority some guidelines about land use decisions; and to
- Provide a simple mechanism to assist in making rational and consistent decisions in response to development applications.

3. THE URBAN AND RURAL HIERARCHY

In terms of the need to balance growth, a number of emerging centres have been identified and added to the existing established service and administrative centres, in order to improve service delivery to these towns and their hinterlands, and to promote local economic development. It is further the intention to establish and expand the administrative and service delivery functions of these towns which hopefully will serve to attract other investment in response to the concentration of facilities and people.

Despite the new municipal order, service provision is still concentrated in the urban centres where economies of scale, rates recovery and local authority control renders sustainable service provision a viable option. Limited budgets, historical bias, costs and rates recovery have militated against the provision of services in the municipality, but the establishment of a hierarchy will provide guidance for the gradual eradication of the imbalance.

The balancing of development throughout the municipal area should not be restricted to services only, but opportunities should also be created in the employment and production fields. It is the expressed government policy that the development of small towns should be encouraged in order to improve service provision and opportunities to rural areas thereby providing a disincentive for people to migrate to urban areas where the quality of life is much lower, and the burden on the authorities unmanageable.

The Provincial Growth and Development Strategy has identified the need to support growth in small towns to inter alia improve the delivery of services to rural areas. This strategy was refined in the Integrated Rural

Development Policy (IRDP) which, through a set of guidelines, will act as the mechanism to achieve this aim The idea then is to establish and promote the development of existing and emerging towns through public investment which will focus spatial development whilst providing basic services as a fundamental right. On a municipal scale the nodal hierarchy, functions and service standards have been, to a large extent, based on criteria as outlined in a report entitled: A Pilot Rural Service Centre Initiative for KwaZulu-Natal and the IRDP. These are:

- Location; as primary criterium requires that a node should enjoy good accessibility and linkages to other nodes and target service areas;
- Population; the existing population numbers and prospects for future growth are important as service delivery should reach as many people as possible;
- Status; nodes with established local authority control have an advantage over emerging towns where structures still have to be established and a culture of payment for services developed;
- Infrastructure; The existing level of physical and social services as a means to facilitate further development is important;
- Economic considerations; the current level of economic activity and future growth prospects should sustain development and the designation of a node as a PASC or RC should not be a prerequisite for sustained economic growth; and
- Public participation; the identification and selection of nodes should bear in mind stakeholder input.

The preferred hierarchy of nodes, their typical roles, level of engineering services, are outlined hereafter. However, the land use management table contains a more comprehensive outline or definition of these nodes, and should be consulted in preference.

3.1 PRIMARY NODES

These towns generally have a wide range of public and private sector activities and Buchanana and Heatonberry Farm has the potential to develop into this category provided that public and private investment is secured, In terms of the functions assigned to this category Buchanana will have to:

- continue to serve as municipal administrative centre Buchanana);
- provide services and opportunities to areas such as the adjacent traditional authorities;
- contain residential accommodation, financial services, health services communication facilities and SMME facilities;
- serve as a transportation mode, specifically geared towards passenger services;
- serve as the locality for the establishment of infrastructure such as sports facilities, cemeteries, landfill sites, and the like;
- Provide local economic development opportunities through appropriate industrial and commercial development.

3.2 SECONDARY NODES (RURAL CENTRE)

These are small dynamic places that have developed as a result of their location at an important junction for instance, the existence of a clinic, shops, bus and taxi stops and informal and formal business. The level of service supply anticipated include:

- the provision of services to the surrounding rural areas such as basis engineering services, administration facilities, markets, telecommunication, education and transportation facilities; and
- the provision of periodic mobile services.

3.3 TERTIARY NODES (EMERGING RURAL CENTRE)

These centres are typically characterized by an accessible location, postal services and public phones, limited economic activity, a pension payout point and educational facilities. It is clear from the above that every attempt was made to stay clear from an urban bias and to misdirect any service provision from the hardcore rural areas. However, densities will still dictate programming and budgets but at least this will be informed by the complete picture. The proposed hierarchy is outlined in the Table hereafter. Proposed settlement hierarchy

Table 20: SETTLEMENT HIERARCHIES

CATEGORY	SETTLEMENT
Primary Node (administrative and service centre)	Buchanana
Secondary nodes (Rural centre	Upper Nseleni - Empathuneni (Obuka), Heatonville
Tertiary nodes (Emerging rural centre)	Nomponjwana, Mawanda, Emkhandlwini (Obuka), Edwaleni (Somopho North), Mambuka (Mambuka), Makhwela (Somopho South), eGroundini (Obizo)
Scattered settlement and scarcely populated areas	Remainder of the municipal area.

The typical physical and social infrastructural services to be provided to these settlements are outlined in the Tables hereafter. The emphasis on service provision remains with initiatives that can be introduced by public programmes and support. To this end it is hoped that these initiatives will pave the way for private sector involvement in the form of shopping centres, small industrial activity, market gardens, market stalls and the like. Also, for the benefit of the Municipality and other service providers, the Table overleaf indicates the responsible authority. This does not mean that service providers should religiously stick to the funding of one component only, but at least it gives an outline of core responsibilities.

4. DEVELOPMENT CORRIDORS

Corridors have varying levels of mobility and access. The following summarizes the relationship between these concepts and locates the three levels of corridors in the Ntambanana Local Municipality, hence their implications to the Ntambanana SDF.

4.1 PRIMARY CORRIDOR

Provincial Road P700

P700 is a Provincial route which emanates from the R66 to Hluhluwe-Umfolozi Park. It provides a shorter and more direct link to the Park from Mpumalanga and Gauteng. It runs east-west to the north-eastern quadrant of Ulundi Local Municipal boundary and south of Ulundi town.

It serves as a major transportation route between two towns i.e. Ulundi and Nqulwane. The extent of the corridor is approximately 35km. P701 is in extent about 62km running from P700 and joins the R34 TO Empangeni.

It bisects two local municipal areas namely, Ntambanana Local municipality and Umhlathuze Local municipality. Both local municipalities form part of Uthungulu District Municipality. The development of this corridor seeks to facilitate the distribution of benefits arising from tourism and other economic activities. In economic and conservation terms, the tourism sector is regarded as the key development catalyst in the Ntambanana Municipal area.

As note, development of this corridor presents further opportunities for tourism development, as it will provide a shorter and more direct link to the Park from Mpumalanga and Gauteng, which would effectively draw eMakhosini and the adjoining Ophathe Game Park closer to the Greater St Lucia complex. This would channel visitors via the Municipal area to the Park, stimulating growth in the tourism sector.

4.2 SECONDARY CORRIDORS

Primary corridors are linked to one another by Secondary corridors. These corridors also provide important inter-settlement and inter-suburb linkages within the municipality.

P702

This road emanates from the P700 linking Upper Nseleni and Mawanda settlement, running north-west to the north-western quadrant of the municipality towards Melmoth. The other secondary corridors in the municipality are:

- *P534*
- *P509-P493-D873-D312-D130*
- *R34 (P393)*
- *P568*

4.3 TERTIARY CORRIDORS

Tertiary corridors link the rural hinterland and settlements with the urban core as well as one another. Ntambanana municipal tertiary corridors are:

- *D877, D1579 and P571 D477*

5. NTAMBANANA SPATIAL DEVELOPMENT PLAN

The SDP is a product of the analysis, development principles, legal requirements, vision and mission and spatial model

5.1 Levels of Investment

Level 3: Heatonville

As per the directive from the municipality, Heatonville must be promoted as the future Primary Node, given its suitability in comparison to the existing Administrative and Service Centre i.e. Buchanana.

The Heatonville area is situated approximately 17km outside Empangeni on the R34, and as a result is accessible in the sub-regional and regional context. Since it takes direct access from the R34 it enjoys excellent exposure, and thus has potential for development other than agriculture.

Heatonville is the only town allocated level 3 investment, in that it the area of highest potential for development given its future status. Whilst there exist some remnant of basic services, local capacity and existing infrastructure within the area, there is a need for strategic focus towards its development as the future Primary Node of the Municipality.

Level 2: Buchanana, Upper Nseleni, Emathuneni (Obuka), Luwamba, Makhwela (Somopho South), Mambuka, Edwaleni (Somopho North), eGroundini

These secondary nodes are earmarked as level 2 investment nodes. Whilst these towns have access to basic services, there is a critical need to develop local capacity and eliminate infrastructure backlogs.

What these centres have in common is their location at important junctions i.e. existence of a clinic, shops, bus and taxi stops and informal and formal business.

It must be noted that whereas Buchanana is the current Administrative and Service Centre, its current location is less strategic, compared to the proposed Heatonville node. Furthermore, it is the intention of the Ntambanana Local municipality to subordinate Buchanana into secondary, Level 2 investment node.

Level 1: Mawanda, Emkhandlwini (Obuka), Nomponjwana, Njomelwane

These lower order centres fall under the level 1 investment. In most cases these areas are deeply rural and have minimal to non existent access to basic services. They are essentially emerging rural centres. These areas are typically characterized by accessible location of postal services, and public phones, limited economic activity, a pension pay point and educational facilities.

E.2 IMPLEMENTATION PLAN 2014/15

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
KEY PERFORMANCE AREA	KEY CHALLENGE	OBJECTIVE REF	GOAL	OBJECTIVE	STRATEGIES	PERFORMANCE INDICATORS	BASE LINE	5 YEAR TARGETS					TARGET AND YEAR IF OUTSIDE 5 YEAR PERIOD	BUDGET	SOURCE	RESPONSIBILITY
								YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5				
MUNCIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Low education and skills level	1.1.1	Ensure people empowerment	To improve the skills and capacities of Councillors and staff	Development of the Workplace Skills Plan	Date of approval of the WSP	30-Jun-12	30-Jun-13	30-Jun-14	30-Apr-15	30-Apr-16	30-Apr-17		-	-	Corporate and Community Services
		1.1.2			Implementation of the Workplace Skills Plan	Number of training interventions for staff and Councillors				8	8	8		R379 738	EQS-	Corporate and Community Services
	Attraction and retention of skilled personn	2.1.1	Improve insitutional and organisational capacity	To enhance institutional development	Filling of critical position	Percentage of critical positions filled by 30 June				100%	100%	100%		-	EQS	Corporate and Community Services

	el	2.1.2			Development of the succession plan	Date of approval of Succession Plan						30-Jun-16		-	-	Corporate and Community Services
		2.1.2.1			Implementation of Risk Management Policy	Date of Annual Risk Assessment				31-Jul-14	31-Jul-15	31-Jul-16				Financial Services
		2.1.2.2				Percentage of risks resolved during the financial year				100%	100%	100%				Financial Services
	Lack of business support facilities	2.2.1		To ensure an Integrated Management and Information System	Implementation of IT Policy	Percentage of annual development priorities implemented as per business plan				100%	100%	100%		R60 000	EQS	Corporate and Community Services
	Lack of alignment between national, provincial and	3.1.1	Ensure functional Performance Management System	To ensure monitoring and evaluation of municipal performance	Implementation Individual Performance Systems	Number of individual performance agreements signed	3	3	3	3	3	3				Corporate and Community Services

	local activities	3.1.2.1			Implementation of Organisational Performance Management Systems	Date of approval of OPMS Scorecard	30-Jun-12	30-Jun-13	30-Jun-14	30-Jun-15	30-Jun-16	30-Jun-17				Corporate and Community Services
		3.1.2.2				Date of submission of Annual Performance Report to AG	30-Aug-11	30-Aug-12	30-Aug-13	30-Aug-14	30-Aug-15	30-Aug-16				Corporate and Community Services
		3.2.1		To improve customer perception and performance	Conduct Customer Satisfaction Survey	Date of submission of survey results to Council				30-Jun-15				R50 000	EQS	Corporate and Community Services
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	High backlogs in basic service delivery	4.1.1	Improved access to basic services	To improve access to roads	Rehabilitation of access roads	Number of access roads rehabilitated	10	40	20	45	50	55		R12 293	EQS	Office of the Municipal Manager
		4.2.1.1		To improve access to electricity	Provide free basic electricity	Number of households with access to free basic electricity	1788	1788	1788	2844	2844	2844		-	-	Office of the Municipal Manager
		4.2.1.2				Number of new electricity	0	0	1056	0	0	0		-	-	Office of the Municipal

						connections										Manager
		4.3.1.1		To improve access to solid waste disposal services	Provide basic solid waste disposal services	Number of households with access to solid waste disposal services		12826	12826					R180 000	EQS	Office of the Municipal Manager
		4.3.1.2				Number of new solid waste disposal connections										Office of the Municipal Manager
		4.4.1.1		To provide community halls	Construct community halls	Percentage completion of Themba Community Hall				100%				R 2 410 0000	MIG	Office of the Municipal Manager
		4.4.1.2				Percentage completion of Magedipleti Community Hall				100%				R 2 083 871	MIG	Office of the Municipal Manager

		4.4.1.3				Percentage completion of Debe Community Hall				100%				R2 083 871	MIG	Office of the Municipal Manager
		4.5.1.1		To provide creches	Construct creches	Percentage completion of Enhlanhleni Creche				100%				R2 083 871	MIG	Office of the Municipal Manager
		4.5.1.2				Percentage completion of Izithombothi Creche				100%				R1 236 708	MIG	Office of the Municipal Manager
		4.6.1.1		To provide sports facilities	Develop sports faclities	Percentage completion of Njomelwane Sports Field				100%				R2 410 000	DSR	Office of the Municipal Manager
		4.6.1.2				Percentage completion of Mabhensa Sports Field				100%				R2 410 000	DSR	Office of the Municipal Manager

		4.6.1.3				Percentage completion of Mvazana Indoor Sports Centre				100%				R1 203 100	DSR	Office of the Municipal Manager
LOCAL ECONOMIC DEVELOPMENT	Limited economic development	5.1.1	Create economic growth and development	To align the LED Strategy with the PGDS, EPWP and CWP	Review of LED Strategy	Date of approval of LED Strategy			30-Jun-14		30-Jun-16			-	-	Corporate and Community Services
		5.2.1		To improve support to Local Development	Implementation of programmes with regards to the unemployed youth database	Number of training programmes		Unemployed Youth Database completed 30 June 2013	2	2	2	2				Corporate and Community Services
		5.2.2			Enhance agricultural development	Date of completion of land audit					30-Jun-16					Corporate and Community Services
		5.2.3			Establishment of agricultural co-operatives	Number of co-operatives established			5	10	10	10		R210 000	EQS	Corporate and Community Services

		5.2.4.1			Review and implementation of Tourism Strategy	Date of approval of Tourism Marketing Plan					30-Jun-16	30-Jun-17			Corporate and Community Services
		5.2.4.2				Percentage completion of Somopho Heritage Site					100%				Corporate and Community Services
	Limited employment opportunities	5.3.1.1		To increase job creation	Implement LED Projects	Number of jobs maintained through the Moringa Project				20				-	-	Corporate and Community Services
		5.3.1.2				Number of jobs maintained through the Essential Oils Project		33	33	33	33	33		-	-	Corporate and Community Services
		5.3.2			Implement EPWP Projects	Number of jobs maintained		33	33	58	58	58		-	-	Office of the Municipal Manager

		5.3.3			Implement CWP Projects	Number of jobs maintained				1018	1018	1018				Office of the Municipal Manager
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	The municipality has a small income base	6.1.1	Improved Financial Viability and Management	To enhance revenue collection	Implementation of debt recovery plan	Percentage improvement of debt year-on-year		5%	5%	5%	5%	5%				Financial Services
		6.1.2			Implementation of the rates policy	Date of annual review				31-May-15	31-May-16	31-May-17				Financial Services
		6.1.3			Develop Revenue Enhancement Strategy (Financial Sustainability Strategy and Investment Strategy)	Date of approval of Revenue Enhancement Strategy				31-May-15						Financial Services
		6.2.1.1		To ensure that financial resources are effeciently and	Maintenance of the Supplementary Valuation Roll	Percentage completion of valuation roll		100%	100%	100%	100%	100%				Financial Services

		6.2.1.2		effectively allocated	Maintenance of a GRAP compliant Asset Register	Percentage compliance with GRAP				100%	100%	100%				Financial Services
		6.3.1		To ensure effective management and monitoring of expenditure	Implementation of Supply Chain Management Policy	Percentage completion of supplier database update				100%						Financial Services
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Lack of information sharing between municipality and community	7.1.1	Effective Public Participation	To promote community empowerment and public participation	Ensure functional Ward Committees	Number of ward committee meetings		32	32	32	32	32				Corporate and Community Services
	Non-compliance with legal requirements	8.1.1	Improve Municipal Audit Opinion and Accountability	To ensure compliance with all requirements of legislative framewo	Effective internal auditing	Date of approval of the Internal Audit Plan		30-Jun-13	30-Jun-14	30-Jun-15	30-Jun-16	30-Jun-17				Financial Services

		8.1.2		rk in preparation of Clean Audit 2014	Effective Audit Committee	Number of Audit Committee meetings		4	4	4	4	4				Financial Services
		8.1.3			Effective Municipal Public Accounts Committee	Date of approval of annual report, inclusive of oversight report		31-Mar-13	31-Mar-14	31-Mar-15	31-Mar-16	31-Mar-17				Office of the Municipal Manager
		8.1.4			Maintain unqualified audit opinion	Audit Opinion		Unqualified	Unqualified	Unqualified	Unqualified	Unqualified				Office of the Municipal Manager
CROSS CUTTING	Spatial profile - most of study area is sparsely populated	9.1.1	Improve Strategic and Municipal Spatial Planning	To ensure improved Spatial Development planning	Review of the Spatial Development Framework	Date of approval of SDF		30-Jun-13		30-Jun-15		30-Jun-17				Corporate and Community Services
	Lack of alignment of activities between national, provincial and local activities	9.2.1		To achieve sustainable development	Review Integrated Development Plan	Date of approval of IDP		30-Jun-13	30-Jun-14	30-Jun-15	30-Jun-16	30-Jun-17				Corporate and Community Services
		9.2.2			Conduct IDP / Budget Roadshows	Number of IDP Roadshows		2	2	2	2	2				Corporate and Community Services

	Spatial profile - most of study area is sparsely populated	9.3.1		To ensure Environmental Sustainability and Management	Review/ Development of the Environmental Management Plan	Date of approval of EMP					30 Jun 2016					Corporate and Community Services
		9.3.2			Development of an Strategic Environmental Assessment	Date of completion of assessment					30-Jun-16					Corporate and Community Services
		9.3.3			Identify land for burial purposes	Date of submission of proposal to Council					30-Jun-16					Corporate and Community Services
		9.3.3.1			Conduct EIA study	Date of appointment of service provider				31-Dec-14						Corporate and Community Services
		9.3.3.2				Date of submission of EIA Study on cemeteries to Council					30-Jun-16					Corporate and Community Services

	Limited co-operation between AmaKhosi and municipality on LUMS	9.4.1		To ensure effective land use management	Implementation of LUMS	Date of approval of LUMS by Council				30-Jun-15						Corporate and Community Services
	Land ownership	9.5.1		To ensure sustainable human settlements and land management	Review of the Housing Sector Plan	Date of approval of Housing Sector Plan				30-Jun-15						Corporate and Community Services
	Prevalent to natural disasters	10.1.1	Ensure improved response to disasters	To minimize the effect of natural and other disasters	Review Disaster Management Plan	Date of approval of Disaster Management Plan						30-Jun-17				Corporate and Community Services
		10.1.2			Enhance Rural Metro Services to the community	Number of fire fighting training interventions				8						Corporate and Community Services
	Sustainability of poverty alleviation	11.1.1.1	Alleviate Poverty	To implement Operation	Implement Operation Sukuma Sakhe	Number of interventions								R340 000	EQS	Corporate and Community Services

	projects	11.1.1.2		Sukuma Sakhe		Number of maiden dance events hosted				2	2	2				Corporate and Community Services
		11.1.1.3				Substance abuse awareness				2	2	2				Corporate and Community Services
	High rate of HIV/AIDS	12.1.1	Reduce incidents of HIV/AIDS infections	To implement programmes to reduce incidents of HIV/AIDS infections	Review and implementation of HIV/AIDS Strategy	Percentage of programmes implemented as per strategy				100%	100%	100%				Corporate and Community Services
		12.2.1		To implement programmes to promote sport and recreation	Schools and Community Sports Tournament	Number of sports codes participating				5	5	5				Corporate and Community Services

SECTION F: FINANCIAL PLAN

1.1 MUNICIPAL BUDGET OVERVIEW

The application of sound financial management principles for the compilation of Municipality's financial plan is essential and critical to ensure that the municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

MFMA Circular No. 70 states that the 2014 Budget Review notes that spending plans outlined in the 2014 Budget continue to support government's commitment to broadening service delivery and expanding investment in infrastructure, while taking account of the constrained fiscal environment. South Africa's economy is projected to grow by 2.1 per cent in 2013 while GDP growth is expected to reach 3.5 per cent by 2016.

Consequently, municipal revenues and cash flows are expected to remain under pressure in 2014/15 and ***so municipalities must adopt a conservative approach when projecting their expected revenues and cash receipts.***

Municipalities should carefully consider affordability of tariff increases; especially as it relates to domestic consumer while considering the level of services versus the associated cost. Municipalities should also pay particular attention to managing revenue effectively and carefully evaluate all spending decision. ***Municipalities must implement cost containing measures as approved by Cabinet to eliminate non – priority spending.***

National Treasury's MFMA Circular No.70 and 72 were used to guide the compilation of the 2014/15 MTREF.The main challenges experienced during the compilation of the 2014/15 MTREF can be summarised as follows:

- The ongoing difficulties in the national and local economy;
- Wage increases for municipal staff that continues to exceed consumer inflation.

The following budget principles and guidelines directly informed the compilation of the 2014/15 MTREF:

- The 2014/15 Adjustment Budget priorities and targets, as well as the base line allocations contained in that Adjustment Budget were adopted as upper limits for the new baselines for the 2014/15 annual budget;
- Intermediate service level standards were used to inform the measurable objectives, targets and backlog eradication goals;
- Property rate increases should be affordable and should generally not exceed inflation as measured by the CPI.
- There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazetted as required by the annual Division of Revenue Act.

Table 1 Consolidated Overview of the 2014/15 MTREF

R thousand	Audited Outcome Budget 2013/14	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year + 2016/17
Total Operating Revenue	63 825 000	45 934 000	59 878 000	60 180 000
Total Operating Expenditure	62 813 000	45 655 000	52 189 000	54 190 000
(Surplus)/Deficit for the year	1 012 000	279 000	7 689 000	5 990 000
Total Capital Expenditure	**15 358 000**	**16 975 000**	**15 471 000**	**15 978 000**

Total operating revenue has decreased by 28 per cent or R17, 891 million for the 2014/15 financial year when compared to the 2013/14 Adjustment Budget due to the none allocation of National Electrification Grant allocation for 2014/15 financial year, total operating revenue for 2013/14 was increased by grants that were not spent at the beginning of the financial year which were then brought in to the adjustments budget for spending. For the outer years, operational revenue will increase by 30 and 0.5 per cent respectively.

Total operating expenditure for the 2014/15 financial year has been appropriated at R44.4 million and translates into a budget surplus of R1, 494 million. When compared to the 2013/14 Adjustment Budget, operational expenditure has decreased by 29 per cent in the 2013/14 budget and increased by 15 and 3.8 per cent for each of respective outer years of the MTREF.

The capital budget of R16, 975 million for 2014/15 is 10 per cent more compared to the 2013/14 Adjustment Budget. The increase is caused by an increase in allocation for MIG and top up capital grant from PT for the construction of sports field. The capital expenditure increases by 8.85 and 3.3 per cent respectively. The capital budget of Ntambanana Municipality is funded by National & Provincial Government Grants i.e. Municipal Infrastructure Grant & Equitable Share for other assets.

F2. 3 YEAR MUNICIPAL BUDGET

Operating Revenue Framework

For Ntambanana Local Municipality to continue improving the quality of service provided to its citizens it needs to generate the required revenue. In these tough times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceeds available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditure against realistically anticipated revenues.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy
- Effective revenue management
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 0f 2004) (MPRA)

The following table is a summary of the 2014/15 MTREF (classified by main revenue source):

Table below is the summary of revenue classified by main revenue source

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue By Source									
Property rates	1,858	1,202	1,248	1,679	1,353	1,353	1,353	1,429	1,509
Property rates - penalties & collection charges									
Service charges - electricity revenue	–	–	–	–	–	–	–	–	–
Service charges - water revenue	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	–	–	–	–	–	–	–	–	–
Service charges - other									
Rental of facilities and equipment									
Interest earned - external investments	90	713	1,173	570	932	932	1,074	1,132	1,193
Interest earned - outstanding debtors		75					27	29	30
Dividends received									
Fines									
Licences and permits									
Agency services									
Transfers recognised - operational	45,499	34,414	51,828	46,428	58,226	58,226	43,378	57,181	57,335
Other revenue	460	1,034	582	1,992	3,314	3,314	102	107	113
Gains on disposal of PPE		2,661							
Total Revenue (excluding capital transfers and contributions)	**47,907**	**40,098**	**54,832**	**50,669**	**63,825**	**63,825**	**45,934**	**59,878**	**60,180**

In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers and contributions are excluded from operating statement, as inclusions of these revenue sources would distort the calculation of the operating surplus/deficit.

Property rates cover the cost of the provision of general services. Determining the effective property rate tariff is therefore an integral part of the municipality's budgeting process. Interest comprises of; interest on primary bank account as well as interest earned from call investment accounts. Other revenue Includes; tender monies, hall hire, rent-internal and LGSeta refund.

Operating grants and transfers totals R 63,825 million in 2013/14 financial year and decreases to R 45,934 million in 2014/15 financial year. Note that it has increased to R 59,878 and R 60,180 million respectively for the two outer years. The following table gives a breakdown of the various operating grants and subsidies allocated to the municipality over the medium term:

Table below is the Operating Transfers and Grants Receipts

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
RECEIPTS:									
Operating Transfers and Grants									
National Government:	**41,586**	**35,914**	**46,113**	**38,943**	**38,943**	**38,943**	**35,386**	**49,009**	**48,482**
Local Government Equitable Share	13,236	17,674	19,194	24,403	24,403	24,403	30,881	42,192	42,364
Finance Management	1,200	1,450	1,533	1,650	1,650	1,650	1,800	1,950	2,100
Municipal Systems Improvement	750	790	845	890	890	890	934	967	1,018
Integrated National Electrification Programme	26,400	16,000	23,548	11,000	11,000	11,000	–	3,900	3,000
EPWP Incentive			993	1,000	1,000	1,000	1,771	–	–
Other transfers/grants [insert description]									
Provincial Government:	**–**	**233**	**447**	**634**	**634**	**634**	**2,911**	**699**	**956**
Sport and Recreation							2,250	–	–
Provincialisation of Libraries	–	233	447	634	634	634	661	699	956
District Municipality:	**3,913**	**5,452**	**3,415**	**6,851**	**6,851**	**6,851**	**7,181**	**7,473**	**7,897**
Refuse Removal	3,913	5,452	3,415	6,851	6,851	6,851	7,181	7,473	7,897
Other grant providers:	**–**	**–**	**1,124**	**–**	**3,876**	**3,876**	**–**	**–**	**–**
Cogta - Corridor Development			1,124	–	3,876	3,876	–	–	–
Total Operating Transfers and Grants	**45,499**	**41,599**	**51,099**	**46,428**	**50,304**	**50,304**	**45,478**	**57,181**	**57,335**

Tariff – setting is a pivotal and strategic part of the compilation of any budget. When rates, tariffs and other charges were revised, local economic conditions, input costs and the affordability of services were taken into account to ensure the financial sustainability of the Municipality.

National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as possible. Municipalities to must justify in their budget documentation all increases in excess of 6 per cent upper boundary of the South African Reserve Bank's inflation target.

The following chart is a breakdown of the operational revenue per main category for the 2014/15 financial year.

Ntambanana Local Municipality derives most of its operational revenue from operating grants from organs of state as it is shown on the chart that **96 per cent** of revenue is from grants and subsidies.

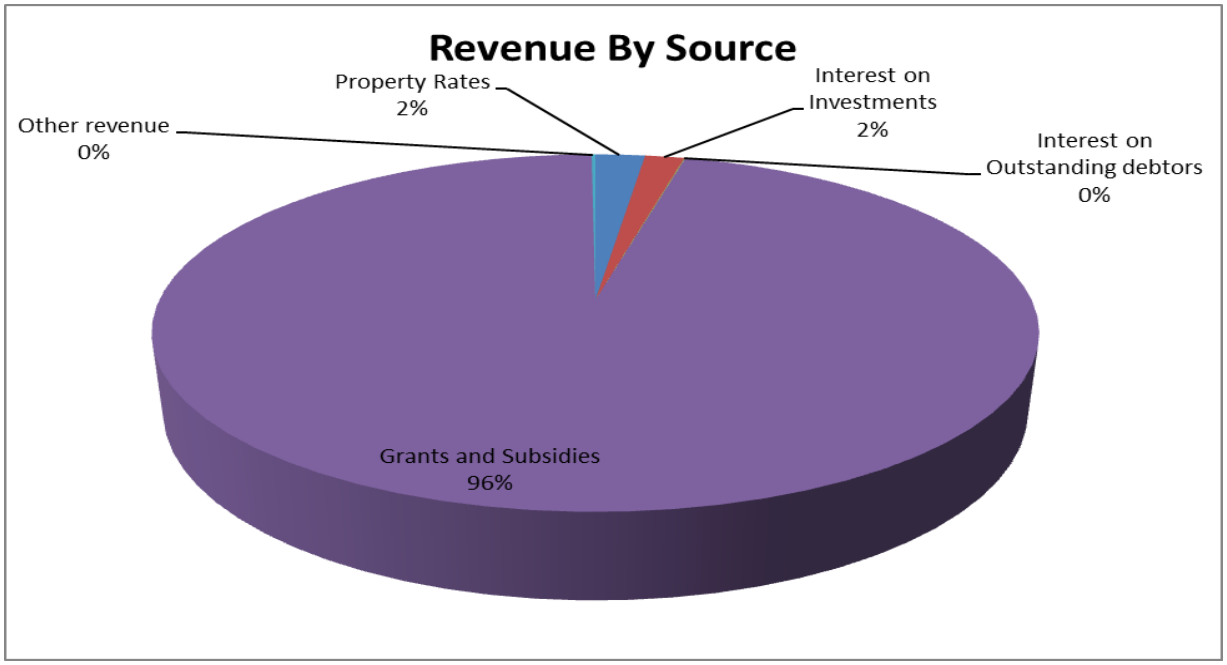


Figure 1 Main operational revenue categories for 2014/15 financial year.

Operating Expenditure Framework

The Municipality's expenditure framework for the 2014/15 budget and MTREF is informed by the following:

- Balanced budget constrains (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit;
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA;
- Strict adherence to the principle of *no project plans no budget*. If there is no business plan no funding allocation can be made.

The following table is high level summary of the 2014/15 budget and MTREF (classified per main type of operating expenditure)

Table below Summary of operating expenditure by standard classification item

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Expenditure By Type									
Employee related costs	8 016	9 185	10 146	11 030	13 172	13 172	14 344	15 262	16 238
Remuneration of councillors	2 487	2 871	2 912	3 232	3 850	3 850	3 966	4 219	4 489
Debt impairment	–	–	(22)	84	68	68	71	76	81
Depreciation & asset impairment	1 271	1 260	2 281	1 065	2 281	2 281	2 430	2 586	2 751
Finance charges	–	–	–	–	–	–	33	36	38
Bulk purchases	–	–	–	–	–	–	–	–	–
Other materials	284	364	622	510	510	510	539	568	599
Contracted services	1 390	807	2 390	14 254	28 026	28 026	4 400	8 544	7 901
Transfers and grants	731	746	746	944	944	944	997	1 051	1 108
Other expenditure	28 301	21 757	22 227	17 567	8 572	13 963	18 875	19 848	20 985
Loss on disposal of PPE	(67)								
Total Expenditure	**42 413**	**36 990**	**41 300**	**48 686**	**57 422**	**62 813**	**45 655**	**52 189**	**54 190**

The budgeted allocation for employee related costs for 2014/15 financial year totals R 14,344 million, which equals 31 per cent of the total operating expenditure. Ntambanana Local Municipality has budgeted for an increase of 6, 80 per cent for 2014/15 financial year. An annual increase of 6, 4 and 6, 4 per cent has been budgeted for in two outer years of the MTREF respectively as guided by MFMA circular 70.

The cost associated with the remuneration of councillors is determined by the minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in compiling the Municipality's budget.

Provision for depreciation has been informed by Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate asset consumption. Budget appropriation in this regard totals to R 2,430 million for 2014/15 financial year and equals to 5 per cent of the total operating expenditure.

Other material comprises of amongst others the purchase of fuel, diesel, material for maintenance, cleaning materials and chemicals.

Contracted services have been identified as cost saving area for the Municipality. As part of the compilation of the 2014/15 MTREF this group of expenditure was critically evaluated and operational efficiencies were enforced. Compared to last financial year there is decrease on contracted services expenditure for 2014/15 financial year, this increment has been caused by the reclassification of 'other expenditure' to comply with the new version of the budget. Some of the expenditure items have been removed from general expenses and they are now under contracted services

Other expenditure comprises of various line items relating to the daily operations of the municipality. This group of expenditure has also been identified as an area in

which cost savings and efficiencies can be achieved. Growth has been limited to 5.6 per cent for 2014/15 and curbed at 5.4 and 5.4 per cent for the two outer years, indicating

that significant cost savings have been already realised. It must be noted that other expenditure also includes expenditure funded from operating grants.

The following table gives a breakdown of the main expenditure categories for the 2014/15 financial year.

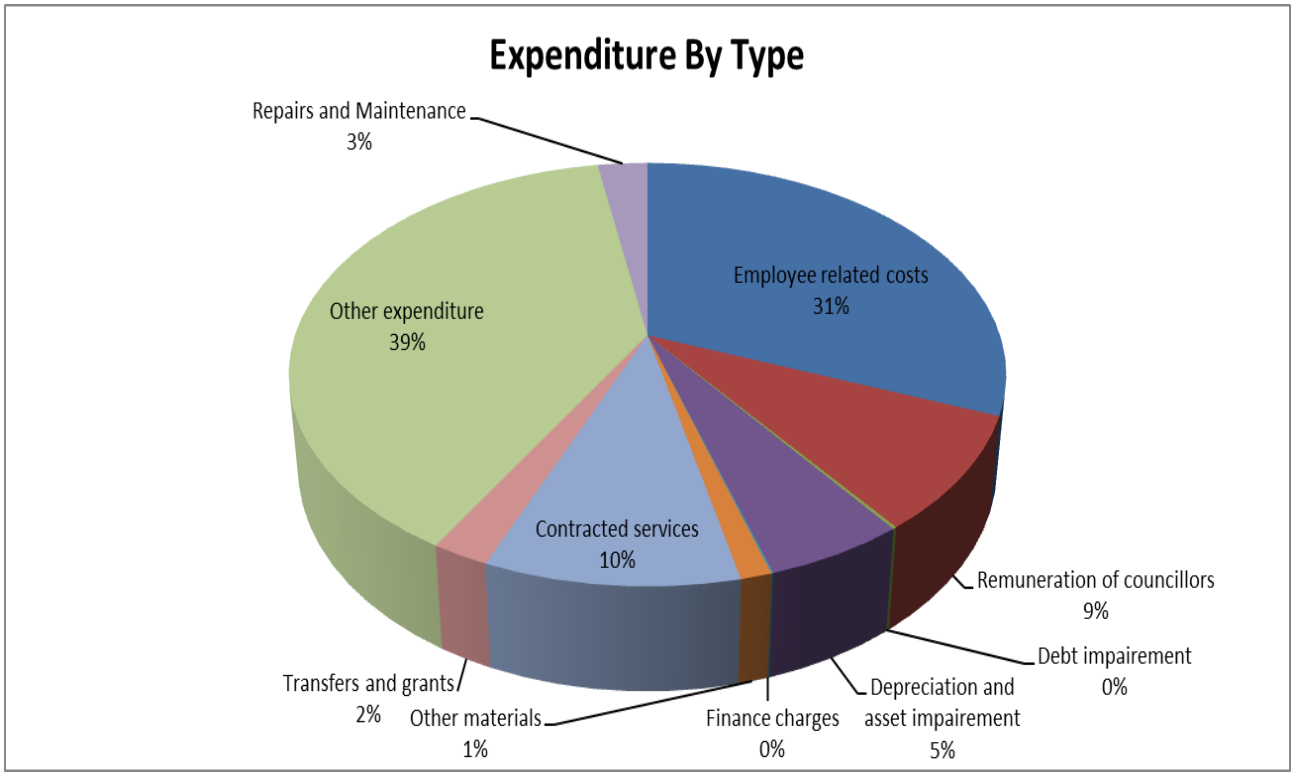


Figure 2 Main operational expenditure categories for the 2014/15 financial year

Operational repairs and maintenance

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Repairs and Maintenance									
Employee related costs									
Other materials									
Contracted Services									
Other Expenditure	166	277	1,653	983	983	983	1,215	1,123	1,184
Total Repairs and Maintenance Expenditure	166	277	1,653	983	983	983	1,215	1,123	1,184

In terms of the Municipal Budget and Reporting Regulations, operational repairs and maintenance is not considered as a direct expenditure driver but an outcome of certain other expenditure, such as remuneration, purchases of materials and contracted services. Ntambanana Local Municipality is aware of the Municipal Budget and Reporting Regulations which states that priority must be given to operational repairs and maintenance but because of its capacity and a small number of assets that the municipality owns the budgeted amount is reflected on the table above so small. Repairs and maintenance has been increased by 28 per cent compared to 2013/14 financial year.

Capital expenditure

Table 7 List of capital projects per ward
The following are some of the projects to be undertaken over the medium-term includes, amongst others:

Ntambanana Munucipality: Municipal Infrastructure Projects 2014/15				
Project Name	**Provincial Reference No**	**Ward**	**Finencial Period**	**Approved Project Value R**
Debe Community Hall	2013MIGFK283216836	1	2014/15	**2 083 871.47**
Mabhensa Sportsfield	2014MIGFK2832169947	2	2014/15	**2 409 999.99**
Njomelwane Sportsfield	2011MIGFK283204530	3	2014/15	**2 409 999.99**
Themba Community Hall	2013MIGFK283216951	4	2014/15	**2 083 871.47**
Enhlanhleni Creche	2012MINGFK2832101991	5	2014/15	**1 084 577.85**
Mvazana Indoor Sports Centre	2012MIGFK283210192	6	2014/15	**4 527 921.60**
Izithombothi Creche	2013MIGFK283216954	7	2014/15	**1 236 707.91**
Maqedipleti Community Hall	2014MIGFK283216955	8	2014/15	**2 083 871.47**

Annual Budget : Budget Summary

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Financial Performance									
Property rates	**1 858**	1 202	1 248	1 679	1 353	1 353	1 353	1 429	1 509
Service charges	–	–	–	–	–	–	–	–	–
Investment revenue	90	713	1 173	570	932	932	1 074	1 132	1 193
Transfers recognised - operational	45 499	34 414	51 828	46 428	58 226	58 226	43 378	57 181	57 335
Other own revenue	460	3 770	582	1 992	3 314	3 314	129	136	144
Total Revenue (excluding capital transfers and contributions)	47 907	40 098	54 832	50 669	63 825	63 825	45 934	59 878	60 180
Employee costs	8 016	9 185	10 146	11 030	13 172	13 172	14 344	15 262	16 238
Remuneration of councillors	2 487	2 871	2 912	3 232	3 850	3 850	3 966	4 219	4 489
Depreciation & asset impairment	1 271	1 260	2 281	1 065	2 281	2 281	2 430	2 586	2 751
Finance charges	–	–	–	–	–	–	33	36	38
Materials and bulk purchases	284	364	622	510	510	510	539	568	599
Transfers and grants	731	746	746	944	944	944	997	1 051	1 108
Other expenditure	29 624	22 564	24 594	31 905	36 665	42 056	23 347	28 468	28 967
Total Expenditure	42 413	36 990	41 300	48 686	57 422	62 813	45 655	52 189	54 190
Surplus/(Deficit)	5 494	3 108	13 532	1 982	6 403	1 012	279	7 689	5 990
Transfers recognised - capital	8 363	10 095	13 216	13 412	15 330	15 330	16 696	15 177	15 668
Contributions recognised - capital & contributed a	–	–	–	264	264	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	13 857	13 203	26 748	15 658	21 997	16 342	16 975	22 866	21 658
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	13 857	13 203	26 748	15 658	21 997	16 342	16 975	22 866	21 658
Capital expenditure & funds sources									
Capital expenditure	**18 313**	21 713	13 987	13 676	15 358	15 358	16 975	15 471	15 978
Transfers recognised - capital	**8 475**	10 193	12 364	13 412	15 094	15 094	16 696	15 177	15 668
Public contributions & donations	**–**	–	–	–	–	–	–	–	–
Borrowing	**–**	–	–	–	–	–	–	–	–
Internally generated funds	**1 476**	1 425	1 623	264	264	264	279	294	310
Total sources of capital funds	**9 951**	11 618	13 987	13 676	15 358	15 358	16 975	15 471	15 978
Financial position									
Total current assets	**6 912**	19 467	23 312	12 038	8 939	5 070	7 500	17 481	25 913
Total non current assets	**–**	37 660	49 448	25 300	28 000	62 415	76 960	89 846	103 072
Total current liabilities	**–**	14 050	15 560	540	650	–	–	–	–
Total non current liabilities	**–**	–	–	–	–	–	–	–	–
Community wealth/Equity	**–**	43 077	57 200	36 798	36 289	67 485	84 460	107 326	128 985
Cash flows									
Net cash from (used) operating	**10 512**	19 091	17 322	5 081	(2 646)	(201)	19 405	25 451	24 410
Net cash from (used) investing	**(7 946)**	(8 019)	(14 091)	–	(15 094)	(15 358)	(16 975)	(15 471)	(15 978)
Net cash from (used) financing	**–**	–	–	–	–	–	–	–	–
Cash/cash equivalents at the year end	**6 326**	17 398	20 630	25 711	2 890	5 070	7 500	17 481	25 913
Cash backing/surplus reconciliation									
Cash and investments available	**6 327**	17 398	20 630	10 800	8 519	5 070	7 500	17 481	25 913
Application of cash and investments	**(322)**	12 570	13 051	2	530	–	–	–	–
Balance - surplus (shortfall)	**6 649**	4 827	7 579	10 798	7 989	5 070	7 500	17 481	25 913
Asset management									
Asset register summary (WDV)	**–**	37 660	49 448	25 300	28 000	62 415	76 960	89 846	103 072
Depreciation & asset impairment	**1 271**	1 260	2 281	1 065	2 281	2 281	2 430	2 586	2 751
Renewal of Existing Assets	**–**	–	–	–	–	–	–	–	–
Repairs and Maintenance	**391**	277	1 426	983	983	983	1 215	1 123	1 184

Explanatory notes to Budget Summary

1. Budget summary provides a concise overview of the Municipality's budget from all of the major financial perspective (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance).
2. The table provides an overview of the amounts approved by Council for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance, as well as the municipality's commitment to eliminating basic services delivery backlogs.
3. Financial management reforms emphasize the importance of the municipal budget being funded. This requires the simultaneous assessment of the Financial Performance, Financial Position and Cash Flow Budgets, along with the Capital Budget. The Budget Summary provides the key information in this regard:

a. the operating surplus/deficit (after Total Expenditure) is positive over the MTREF
b. Capital expenditure is balanced by capital funding sources.

F3 PROJECTS WITHIN THE MUNICIPAL AREA

DEPARTMENT OF TRANSPORT: NTAMBANANA MUNICIPALITY

Name of the project			2014/15	2015/16	2016/17
LIGHT REHAB 16/17	P393	Overlay			R16 185 600
OK VEHICLE BRIDGE	3118 P534 MFULE RIVER BRIDGE	VEHICLE BRIDGE	R2 200 000	R572 1816	R17 000 000
	3564 D1585 NSELENI RIVER BRIDGE	VEHICLE BRIDGE			R3 600 000
PED BRIDGE	3560 MFULE RIVER PEDESTRIAN BRIDGE	PEDESTRIAN BRIDGE	R6 650 000		
REHAB 14/15	D877/D130	REHABILITATE D877	R23 814 000		

DEPARTMENT OF HUMAN SETTLEMENTS

Project Name 2014/15	District Municipality	Local Municipality	Type of project	PROJECT STATUS	Total Units
Ogelweni	uThungulu	Ntambanana KZ282	Rural (ITB)	Planning	1 000
Bhukhanana Housing project	uThungulu	Ntambanana KZ283	Rural (ITB)	Identified	1 000

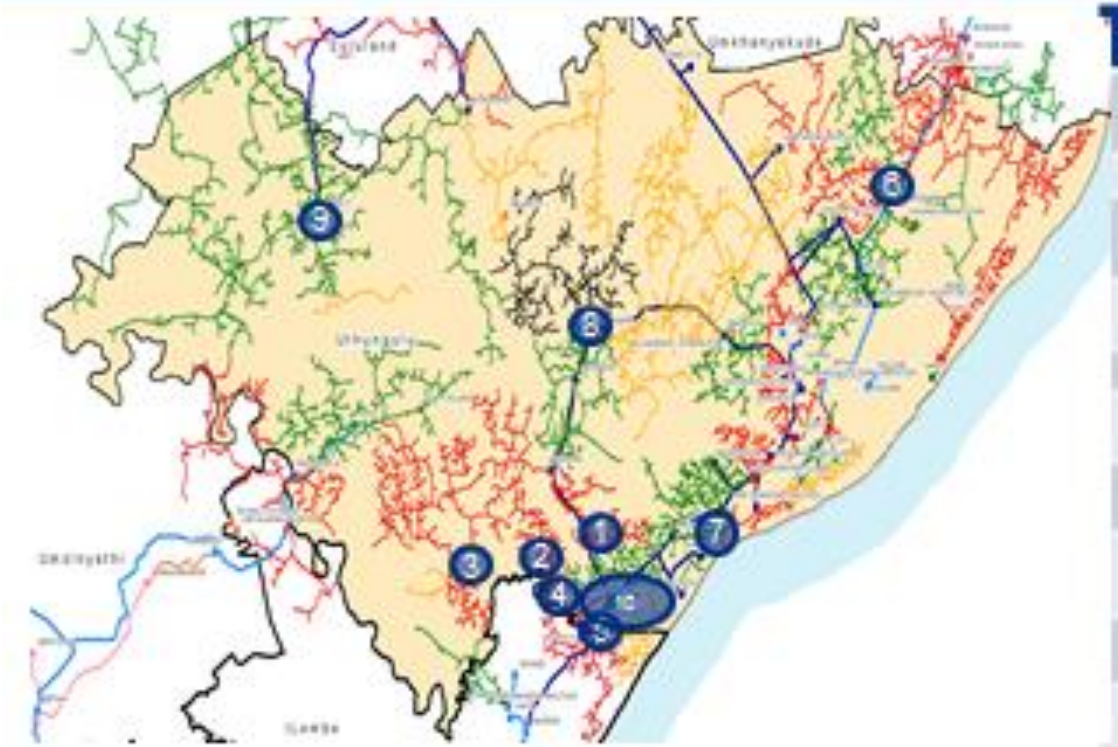
Department of Environmental Affairs

1.Buchanana Recreational Park Ntambanana Municipality 2014/15

C: ESKOM

10. UTHUNGULU DM - Infrastructure Plan & Progress

Eskom



#	Project Name	Form Status
1	Umlalazi Municipality- Eshowe SS Capacity Increase	CRA
2	Mbongolwane 132 kV line establish	CRA
3	Mbongolwane 132/22 kV 20 MVA SS	CRA
4	Gingindovu SS additional 132 kV for bay for Mandini line est	CRA
5	Amatikulu 132 kV Switch station	CRA
6	Kwambonambi 132/22 kV SS 2x132 kV Line bays Establish	CRA
7	Est Port Dunford 20 MVA 66/11 kV Transformer	CRA
8	Nkwalini SS 10MVA (66/11 kV) Tnfr Upgrade to 20MVA (66/22 kV)	CRA
9	Nkandla 22/11 kV 2.5 MVA to 5 MVA transformer upgrade	CRA
10	Mandini-Gingindovu 24 km 132 kV Double circuit line est	CRA

Constrained Networks

Slightly Constrained

Not Constrained

Uthungulu DM Infrastructure Development Plan 2014

12

SUMMARY OF AG REPORT AND RESPONSES

REPORT OF THE AUDITOR-GENERAL TO THE KWAZULU-NATAL PROVINCIAL LEGISLATURE AND THE COUNCIL ON NTAMBANANA MUNICIPALITY

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the financial statements of Ntambanana Municipality set out on pages ... to ..., which comprise the statement of financial position as at 30 June 2012, the statement of financial performance, statement of changes in net assets and the cash flow statement for the year then ended, and the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Local Government: Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2011 (Act No. 6 of 2011) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the *General Notice* issued in terms thereof and International Standards on Auditing. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether these financial statements are free from material misstatement.

4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the municipality's preparation and fair presentation of the and separate financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the and separate financial statements.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Ntambanana Municipality as at 30 June 2012, and its financial performance and cash flows for the year then ended in accordance with the SA Standards of GRAP and the requirements of the MFMA and DoRA.

Emphasis of matter

7. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Restatement of corresponding figures

8. As disclosed in note 26 to the annual financial statements, the corresponding figures for 30 June 2011 have been restated as a result of an incorrect accounting treatment for the Valued added tax (VAT) input on the National Electrification Programme grant expenditure identified during the current year in the financial statements of the Municipality for the year ended, 30 June 2012.

Additional matter

9. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary schedules

10. The supplementary information set out on pages XX-XX does not form part of these financial statements and was presented as additional information. I have not audited the schedule and accordingly I do not express an opinion.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

11. In accordance with the PAA and the *General Notice* issued in terms thereof, I report the following findings relevant to performance against predetermined objectives, compliance with laws and regulations and internal control, but not for the purpose of expressing an opinion.

Predetermined objectives

12. I performed procedures to obtain evidence about the usefulness and reliability of the information in the annual performance report as set out on pages XX to XX of the annual report.

13. The reported performance against predetermined objectives was evaluated against the overall criteria of usefulness and reliability. The usefulness of information in the annual performance report relates to whether it is presented in accordance with the National Treasury's annual reporting principles and whether the reported performance is consistent with the planned development objectives. The usefulness of information further relates to whether indicators and targets are measurable (i.e. well defined, verifiable, specific, measurable and time bound) and relevant as required by the *National Treasury Framework for managing programme performance information*.

    The reliability of the information in respect of the selected development objectives is assessed to determine whether it adequately reflects the facts (i.e. whether it is valid, accurate and complete).

14. There were no material findings on the annual performance report concerning the usefulness and reliability of the information.

SECTION G: ANNUAL OPERATION PLAN-SDBIP

DRAFT 2014/15 SDBIPS

OFFICE OF THE MUNICIPAL MANAGER

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET (2014/2015)	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		**Municipal Transformation and Institutional Development**										
1.1	1.1.1; 1.1.2	Manage the implementation of the 2014/2015 WSP by reporting quarterly on the percentage of budgeted amount spent on training programmes for staff and Councillors.	Percentage of budget spent on WSP	1%	1%		1%		1%		1%	
			Number of training interventions	8	2		2		2		2	
			Date of completion of Skills Audit	31-Mar-15					31-Mar-15			
			Date of approval of WSP	30-Apr-15							30-Apr-15	
1.2	2.1.1	Manage institutional development by ensuring that 100% of critical positions are filled quarterly.	Percentage of critical positions filled	100%	100%		100%		100%		100%	
			Number of staff from employment equity groups employed in three highest levels of management	9	9		9		9		9	

1.3	2.1.2	Facilitate the review of the Risk Management Strategy and Risk Management Policy in preparation of Clean Audit 2015 and identify top 10 risks through the Annual Risk Assessment by 31 July 2014	Percentage risks resolved	100%	10%		30%		60%		100%	
			Date of Annual Risk Assessment	31-Jul-14	31-Jul-14							
1.4	2.2.1	Facilitate the implementation of the IT Policy by ensuring that 100% of year 1 objectives as per business plan is implemented by 30 June 2015.	Percentage implementation of IT Policy objectives	100%	10%		30%		60%		100%	
1.5	3.1.1	Facilitate the implementation of the Performance Management Framework for 2014/2015 in preparation of Clean Audit 2015 through the measurement and reporting of performance of the S56 Managers.	Number of Performance Agreements signed	3	3							
1.6	3.1.2.1; 3.1.2.2	Facilitate the implementation of the Performance Management Framework for 2014/2015 through the measurement and reporting of performance of the municipality as an institution.	Date of submission of draft Performance Report to AG	31-Aug-14	31-Aug-14							
			Date of approval of final Annual Report	31-Mar-15					31-Mar-15			

1.7	3.2.1	Manage the conduction of a Community Satisfaction Survey to determine community perception of the municipality and report survey results to Council by 30 June 2015.	Date of submission of survey results to Council	30-Jun-15							30-Jun-15	
2		**Basic Service Delivery and Infrastructure Development**										
2.1	4.1.1	Ensure the rehabilitation of at least 45 access roads by 30 June 2015 and report quarterly progress to the portfolio committee.	Number of access roads rehabilitated	45	10		10		10		15	
			Number of progress reports	2					1		1	
2.2	4.2.1	Eradicate electricity services backlogs by providing free basic electricity services to 2844 households by 30 June 2015.	Number of households with access to electricity	2844	2844		2844		2844		2844	
			Number of new connections	0	0		0		0		0	
2.3	4.3.1	Eradicate waste management services backlogs by providing basic solid waste disposal services to 12 826 households quarterly. Report quarterly progress to portfolio committee.	Number of households with access to solid waste disposal	12826					12826		12826	
			Number of progress reports	4	1		1		1		1	
2.4	4.4.1	Ensure 100% completion of the Themba, Magedipleti and Debe community halls by 30 June	Percentage completion of Themba Hall	100%	10%		30%		60%		100%	
			Percentage completion of Magedipleti Hall	100%	10%		30%		60%		100%	

		2015 and report quarterly progress to the portfolio committee.	Percentage completion of Debe Hall	100%	10%		30%		60%		100%	
			Number of progress reports	4	1		1		1		1	
2.5	4.5.1	Ensure 100% completion of the Enhlanhleni and Izithombothi crèches by 30 June 2015 and report quarterly progress to the portfolio committee	Percentage completion of Enhlanhleni creche	100%	10%		30%		60%		100%	
			Percentage completion of Izithombothi creche	100%	10%		30%		60%		100%	
			Number of progress reports	4	1		1		1		1	
2.6	4.6.1	Ensure 100% completion of the Njolmelwane, Mabhensa Sports Field and Mvazana Indoor Sports Centre by 30 June 2015 and report quarterly progress to the portfolio committee	Percentage completion of Njolmelwane Sports Field	100%	10%		30%		60%		100%	
			Percentage completion of Mabhensa Sports Field	100%	10%		30%		60%		100%	
			Percentage completion of Mvazana Indoor Sports Centre	100%	10%		30%		60%		100%	
			Number of progress reports	4	1		1		1		1	
3		**Local Economic Development**										
3.1	5.2.1	Facilitate the implementation of the Unemployed Youth Database WSP by providing 2 training programme to the community by 30 June 2015.	Number of community training programmes	2			1				1	
3.2	5.2.2	Enhance agricultural development by conducting one land audit and reporting the results thereof to Council by 30 June 2015.	Date of completion of land audit	30-Jun-15							30-Jun-15	

3.3	5.2.3	Manage the establishment of 5 agricultural cooperatives by 30 June 2015.	Number of cooperatives established	5							5	
3.4	5.2.4.2	Facilitate the implementation of the Tourism Strategy by ensuring the 100% completion of the establishment of the Somopho Heritage Site by 30 June 2015	Percentage completion of heritage site	100%	10%		30%		60%		100%	
3.5	5.3.1; 5.3.2; 5.3.3	Facilitate job creation by reporting quarterly on the number of jobs maintained through the EPWP, CWP and LED Projects	Number of Moringa Project jobs maintained	20	20		20		20		20	
			Number of Essential Oils jobs maintained	33	33		33		33		33	
			Number of EPWP jobs maintained	58	58		58		58		58	
			Number of CWP jobs maintained	1018	1018		1018		1018		1018	
4		**Financial Viability and Financial Management**										
4.1	6.1.1	Manage the debt recovery plan by ensuring the improvement of debtors collection by 5% for 2014/2015 financial year in comparison with the 2013/2014 year and report quarterly progress to the portfolio committee	Percentage improvement year-to-year	5%							100%	
4.2	6.1.2	Manage the review of the Rates Policy by 31 May 2015.	Date of review of the Rates Policy	31-May-15							31-May-15	

4.3	6.1.3	Faciliate the development of the Revenue Enhancement Strategy and the approval thereof by Council by 31 May 2015.	Date of approval by Council	31-May-15							31-May-15	
4.4	6.2.1.1	Faciliate the updating of the supplementary valuation roll in accordance with the new Property Rating Act by 30 Jun 2015. Submit quarterly maintenance reports to the Finance portfolio Committee.	Percentage valuation roll updated	100%	10%		30%		60%		100%	
4.5	6.2.1.2	Faciliate the maintenance of a GRAP compliant asset register and report quarterly on the percentage compliance to the Finance Portfolio Committee.	Percentage GRAP compliance of Asset Register	100%	100%		100%		100%		100%	
4.6	6.3.1	Manage the implementation of the Supply Chain Management Policy by ensuring the update of the Supplier Database and report quarterly on the percentage update completed to the Finance Portfolio Committee.	Percentage of database updated	100%	10%		30%		60%		100%	
4.7		Align financial management	Cost Coverage Ratio	1.5	1.5		1.5		1.5		1.5	

		measurables with national indicators to reflect the financial position of the municipality by maintaining cost coverage at 1.5 and ensuring that 100% of capital budget is spent on capital projects by 30 June 2015.	Percentage of capital budget spent	100%	10%		30%		60%		100%	
5		**Good Governance and Community Participation**										
5.1	7.1.1	Ensure the implementation of the Communication Policy through effective quarterly ward committee meetings in each ward as well as the publication of bi-annual newsletters to the community.	Number of ward committee meetings	32	8		8		8		8	
5.2	8.1.1	Ensure effective Internal Audit Management through the submission of quarterly internal audit reports to Council.	Number of internal audit reports	4	1		1		1		1	
			Number of days to respond	7	7		7		7		7	
			Date of approval of Audit Plan	30-Jun-15							30-Jun-15	
5.3	8.1.2	Ensure the functioning of the Audit Committee by convening quarterly meetings in compliance with the MSA and MFMA.	Number of Audit Committee meetings	4	1		1		1		1	
5.4		Ensure 100% compliance with all laws and regulations governing the	Number of MPAC meetings	4	1		1		1		1	
			Audit Opinion	Unqualified					Unqualified			
			Date of approval of final budget	31-May-15							31-May-15	

		organisation by 30 June 2015 in preparation for Clean Audit 2015.	Percentage MFMA compliance	100%							100%	
6		**Cross Cutting**										
6.1	9.1.1	Facilitate the review of the Spatial Development Framework and the approval thereof by Council by 30 June 2015.	Date of approval by Council	30-Jun-15							30-Jun-15	
6.2	9.2.1; 9.2.2	Ensure the review and submit the final IDP for approval by Council by 30 June 2015.	Number of IDP Roadshows	2			1				1	
			Date of submission of Draft IDP to Council	31-Mar-15					31-Mar-15			
			Date of approval of final IDP	30-Jun-15							30-Jun-15	
			Date of establishment of IDP Representative Forum	30-Jun-15							30-Jun-15	
6.3	9.3.1	Manage the development of the Environmental Management Plan and the approval thereof by Council by 30 June 2015.	Date of approval by Council	30-Jun-15							30-Jun-15	
6.4	9.3.3.1	Manage the commencement with the EIA Study by appointing a service provider by 31 December 2014.	Date of appointment of service provider	31-Dec-14			31-Dec-14					
6.5	9.4.1	Facilitate the implementation of LUMS through the review and approval thereof by Council by 30 June 2015.	Date of approval by Council	30-Jun-15							30-Jun-15	

6.6	9.5.1	Facilitate the review of the Housing Sector Plan and the approval thereof by Council by 30 June 2015.	Date of approval by Council	30-Jun-15							30-Jun-15	
6.7	10.1.1	Facilitate the review of the Disaster Management Plan and the approval thereof by Council by 30 June 2015	Date of approval by Council	30-Jun-15							30-Jun-15	
6.8	10.1.2	Enhance Rural Metro Services by convening 8 fire fighting training interventions by 30 June 2015.	Number of firefighting training interventions	8	2		2		2		2	
6.9	11.1.1	Participate and implement programmes to enhance Operation Sukume Sakhe by 30 June 2015.	Number of interventions									
			Number of maiden dance events hosted	2							2	
			Number of substance abuse awareness campaigns	2			1				1	
6.10	12.1.1	Manage the review and implement the HIV/AIDS Strategy by 30 June 2015.	Date of approval by Council	30-Jun-15							30-Jun-15	
			Percentage of programmes implemented	100%	10%		30%		60%		100%	
6.11	12.2.1	Facilitate the promotion of sport and recreation through the coordination of 1 school and community sporting event and implement 2 community recreational substance abuse awareness	Number of community substance abuse awareness campaigns	2			1				1	
			Date of SALGA Games	15-Dec-14			15-Dec-14					
			Number of participating sports codes	5			5					

		campaigns by 30 June 2015.										

DEPARTMENT OF THE DIRECTOR CORPORATE AND COMMUNITY SERVICES

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET (2014/2015)	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		**Management Services**										
1.1	1.1.1	Ensure the development of the 2015/2016 Workplace Skills Plan and the approval thereof by Council by 30 April 2015.	Date of completion of Skills Audit	31-Mar-15					31-Mar-15			
			Date of approval of Skills Development Policy	30-Apr-15							30-Apr-15	
			Date of approval of ATR and WSP	30-Apr-15							30-Apr-15	
1.2	1.1.2	Implement the WSP for 2014/2015 by ensuring the training of staff as per WSP by 30 June 2015.	Percentage of budget spent on WSP	1%	1%		1%		1%		1%	
1.3	2.1.1	Ensure institutional development by ensuring that 100% of critical positions are filled quarterly.	Percentage of critical positions filled	100%	100%		100%		100%		100%	
2		**Administrative Services**										

2.1		Submit items to portfolio committee meetings, EXCO meetings and Council meetings as per schedule of meetings for the year and submit agendas, minutes and items on bids awarded as per Council's Standing Rules of Order.	Number of portfolio committee meetings	12	3		3		3		3	
			Number of EXCO meetings	11	3		2		3		3	
			Number of Council meetings	4	1		1		1		1	
2.2	2.2.1	Ensure the implementation of the IT Policy by ensuring that 100% of year 1 objectives as per business plan is implemented by 30 June 2015.	Percentage implementation of IT Policy objectives	100%	10%		30%		60%		100%	
3		**Performance Management**										
3.1	3.1.1	Ensure the implementation of the Performance Management Framework for 2014/2015 in preparation of Clean Audit 2015 through the measurement and reporting of performance of the S56 Managers.	Number of Performance Agreements signed	3	3							
			Number of Performance Assessments	4	1		1		1		1	
			Number of Internal Audit Reviews	4	1		1		1		1	
3.2	3.1.2.1; 3.1.2.2	Ensure the implementation of the Performance Management Framework for 2014/2015 through the measurement and reporting of performance of the municipality as an	Date of submission of draft Performance Report to AG	31-Aug-14	31-Aug-14							
			Date of submission of Mid-Year Performance Report to Council	31-Mar-15					31-Mar-15			
			Date of submission of 2015/2016	30-Jun-15							30-Jun-15	

		institution.	OPMS to Council									
			Number of OPMS reports to Council	4	1		1		1		1	
			Number of Internal Audit Reviews	4	1		1		1		1	
			Date of submission of Draft Annual Report to AG	31-Aug-14	31-Aug-14							
			Date of approval of final Annual Report	31-Mar-15					31-Mar-15			
3.3	3.2.1	Conduct a Community Satisfaction Survey to determine community perception of the municipality and report survey results to Council by 30 June 2015.	Date of submission of survey results to Council	30-Jun-15							30-Jun-15	
4		**Local Economic Development**										
4.1	5.2.1	Ensure the implementation of the Unemployed Youth Database WSP by providing 2 training programme to the community by 30 June 2015.	Number of community training programmes	2			1				1	
4.2	5.2.2	Enhance agricultural development by conducting one land audit and reporting the results thereof to Council by 30 June 2015.	Date of completion of land audit	30-Jun-15							30-Jun-15	
4.3	5.2.3	Ensure the establishment of 5 agricultural cooperatives by 30 June 2015.	Number of cooperatives established	5							5	

4.4	5.2.4.2	Ensure the implementation of the Tourism Strategy by ensuring the 100% completion of the establishment of the Somopho Heritage Site by 30 June 2015	Percentage completion of heritage site	100%	10%		30%		60%		100%	
4.5	5.3.1; 5.3.2; 5.3.3	Ensure job creation by reporting quarterly on the number of jobs maintained through the EPWP, CWP and LED Projects	Number of Moringa Project jobs maintained	20	20		20		20		20	
			Number of Essential Oils jobs maintained	33	33		33		33		33	
			Number of EPWP jobs maintained	58	58		58		58		58	
			Number of CWP jobs maintained	1018	1018		1018		1018		1018	
5		**Planning and Economic Development**										
5.1	9.1.1	Ensure the review of the Spatial Development Framework and the approval thereof by Council by 30 June 2015.	Date of approval by Council	30-Jun-15							30-Jun-15	
5.2	9.2.1; 9.2.2	Review and submit the final IDP for approval by Council by 30 June 2015.	Number of IDP Roadshows	2			1				1	
			Date of submission of Draft IDP to Council	31-Mar-15					31-Mar-15			
			Date of approval of final IDP	30-Jun-15							30-Jun-15	
			Date of establishment of IDP Representative Forum	30-Jun-15							30-Jun-15	
5.3	9.3.1	Ensure the development of the Environmental Management Plan and the approval thereof by Council	Date of approval by Council	30-Jun-15							30-Jun-15	

		by 30 June 2015.										
5.4	9.3.3.1	Commence with the EIA Study by appointing a service provider by 31 December 2014.	Date of appointment of service provider	31-Dec-14			31-Dec-14					
5.5	9.4.1	Ensure the implementation of LUMS through the review and approval thereof by Council by 30 June 2015.	Date of approval by Council	30-Jun-15							30-Jun-15	
5.6	9.5.1	Ensure the review of the Housing Sector Plan and the approval thereof by Council by 30 June 2015.	Date of approval by Council	30-Jun-15							30-Jun-15	
6		**Community and Social Services**										
6.1	10.1.1	Ensure the review of the Disaster Management Plan and the approval thereof by Council by 30 June 2015	Date of approval by Council	30-Jun-15							30-Jun-15	
6.2	10.1.2	Enhance Rural Metro Services by convening 8 fire fighting training interventions by 30 June 2015.	Number of firefighting training interventions	8	2		2		2		2	
6.3	11.1.1	Participate and implement programmes to enhance Operation Sukume Sakhe by 30 June 2015.	Number of interventions									
			Number of maiden dance events hosted	2							2	
			Number of substance abuse awareness campaigns	2			1				1	

6.4	12.1.1	Review and implement the HIV/AIDS Strategy by 30 June 2015.	Date of approval by Council	30-Jun-15							30-Jun-15	
			Percentage of programmes implemented	100%	10%		30%		60%		100%	
6.5	12.2.1	Promote sport and recreation through the coordination of 1 school and community sporting event and implement 2 community recreational substance abuse awareness campaigns by 30 June 2015.	Number of community substance abuse awareness campaigns	2			1				1	
			Date of SALGA Games	15-Dec-14			15-Dec-14					
			Number of participating sports codes	5			5					
6.6	7.1.1	Ensure the implementation of the Communication Policy through effective quarterly ward committee meetings in each ward as well as the publication of bi-annual newsletters to the community.	Number of ward committee meetings	32	8		8		8		8	
			Number of newsletters	2			1				1	

DEPARTMENT OF THE CHIEF FINANCIAL OFFICER

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		**Revenue Enhancement**										
1.1	6.1.1	Implement the debt recovery plan by ensuring the improvement of debtors collection by 5% for 2014/2015 financial year in comparison with the 2013/2014 year and report quarterly progress to the portfolio committee	Percentage improvement year-to-year	5%							100%	
1.2	6.1.2	Ensure the review of the Rates Policy by 31 May 2015.	Date of review of the Rates Policy	31-May-15							31-May-15	
1.3	6.1.3	Develop the Revenue Enhancement Strategy and the approval thereof by Council by 31 May 2015.	Date of approval by Council	31-May-15							31-May-15	
2		**Financial Management**										

2.1	6.2.1.1	Ensure the updating of the supplementary valuation roll in accordance with the new Property Rating Act by 30 Jun 2015. Submit quarterly maintenance reports to the Finance portfolio Committee.	Percentage valuation roll updated	100%	10%		30%		60%		100%	
2.2	6.2.1.2	Ensure the maintenance of a GRAP compliant asset register and report quarterly on the percentage compliance to the Finance Portfolio Committee.	Percentage GRAP compliance of Asset Register	100%	100%		100%		100%		100%	
3		**Budgeting and Reporting**										
3.1		Prepare and submit final 2015/2016 budget to Council for approval by 31 May 2015 in terms of section 24 (1) of the MFMA	Date of approval of draft budget	31-Mar-15					31-Mar-15			
			Date of approval of final budget	31-May-15							31-May-15	
			Date of approval of Credit and Debt Control Policy	31-May-15							31-May-15	
			Date of approval of Indigent Policy	31-May-15							31-May-15	
			Date of approval of Tariff Policy	31-May-15							31-May-15	
3.2		Prepare and submit the Mid-Year Financial Review of the 2014/2015 budget in terms of Section 72 of the MFMA and the adjustments budget, if required, to Council by 25 January 2015.	Date of submission of S72 report to Council	25-Jan-15					25-Jan-15		30-Jun-15	

3.3		Prepare and submit monthly financial reports to the Mayor in terms of section 71 of the MFMA and monthly Grant reports to the relevant Provincial Departments on all DORA grants received within 10 working days after each month end.	Percentage of grants and subsidies spent	100%	25%		50%		75%		100%	
			Number of grant reports	12	3		3		3		3	
3.4		Complete and formally submit the 2013/2014 financial statements in compliance with GRAP to Auditor General by 31 August 2014	Date of submission to AG	31-Aug-14	31-Aug-14							
3.5		Submit the Financial Audit Report of 2013/2014 financial year to Council by 31 January 2015	Date of submission of Audit Report to Council	31-Jan-15					31-Jan-15			
3.6		Prepare and submit the quarterly SDBIP report to National and Provincial Treasury within one month after quarter end.	Number of reports to NT and PT	4	1		1		1		1	
3.7		Ensure 100% compliance with all MFMA requirements and submit MFMA checklist to Council by 30 June 2015.	Percentage MFMA Compliance	100%							100%	
3.8		Conduct bi-annual budget road shows with all relevant stakeholders to ensure that community needs	Number of budget roadshows conducted	2			1				1	

		are addressed by the budget.										
3.9		Ensure effective financial management by maintaining the cost coverage ratio at 1.50 each quarter. Submit quarterly financial viability reports to the portfolio committee.	Cost coverage ratio	1.5	1.5		1.5		1.5		1.5	
4		**Expediture Control**										
4.1		Submit the annual review report on the Supply Chain Management policy to Council by 30 June 2015	Date of approval of SCM review	30-Jun-15							30-Jun-15	
4.2		Submit annual 2013/2014 SCM report to the Finance Portfolio Committee by 31 August 2014.	Date of submission of SCM report to portfolio	31-Aug-14	31-Aug-14							
4.3		Submit item quarterly to Exco on Bids awarded, as per Council's Standing Rules of Order.	Number of progress reports	4	1		1		1		1	
4.4	6.3.1	Implement the Supply Chain Management Policy by ensuring the update of the Supplier Database and report quarterly on the percentage update completed to the Finance Portfolio Committee.	Percentage of database updated	100%	10%		30%		60%		100%	

5		**Institutional Development**										
5.1	2.1.2.1; 2.1.2.2	Ensure the implementation of the Risk Management Policy by reporting quarterly on the percentage of risks resolved as per the Annual Risk Assessment to the Finance Portfolio Committee	Date of Annual Risk Assessment	31-Jul-14	31-Jul-14							
			Percentage of risks resolved	100%	10%		30%		60%		100%	
6		**Clean Audit 2015**										
6.1	8.1.1	Ensure effective Internal Audit Management through the submission of quarterly internal audit reports to Council.	Number of internal audit reports	4	1		1		1		1	
			Number of days to respond	7	7		7		7		7	
			Date of approval of Audit Plan	30-Jun-15							30-Jun-15	
6.2	8.1.2	Ensure the functioning of the Audit Committee by convening quarterly meetings in compliance with the MSA and MFMA.	Number of Audit Committee meetings	4	1		1		1		1	
6.3		Review all internal financial controls and submit review report to Council for approval by 30 June 2015	Date of submission of review report to Council	30-Jun-15							30-Jun-15	
6.4		Review all past Audit Reports and Management Letters and prepare a subsequent action plan to address all matters raised previously. Submit the action plan to Council for approval by 31	Date of approval of Action Plan	31-Mar-15					31-Mar-15			

		March 2015.										

SECTION H :ORGANIZATIONAL & INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

Performance management is a strategic management approach that equips the Mayor, ExCo, Municipal Manager, Head of Departments, employees and stakeholders with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review the performance of the institution against indicators and targets for efficiency, effectiveness and impact.

The performance management system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed. Ntambanana Municipality initiated a process of institutionalizing performance management system (PMS) in 2007. The system is informed by the following policies and legislations:

- The Constitution (1996)
- The Batho Pele White Paper (1998)
- The White Paper on Local Government (1998)
- The Municipal Systems Act (2000)
- Municipal Planning and Performance Management Regulations (2001)
- Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers (2006)
- Integrated Development Plan
- Municipal Finance Management Act (2003)

1. The Concept of Performance Management

COGTA defines performance management as a strategic approach to management that equips all stakeholders with tools to:

- plan,
- monitor,
- measure and
- review performance in terms of set indicators & targets for efficiency, effectiveness and impact.

Performance management is essentially a mechanism to measure the implementation of the IDP. As such, it can be applied to any level within the municipality. Through ensuring accountability at all levels, the following results should be attained:

- Meeting of strategic objectives
- Improvement of the overall municipal performance
- Improved service delivery
- Getting value for money
- Meeting the needs of people
- Creating a performance culture
- Achieving organisational transformation

The foregoing legislative framework provides for performance management at various levels in a municipality including **organisational** (sometimes also referred to as municipal, corporate or strategic level), **departmental** (also referred to as services, operational or section/team level) and lastly, **individual** level.

At **organisational** level, the five-year IDP forms the basis for performance management, whereas at operational level the annual SDBIP forms that basis. The performance measures associated with the IDP have a long-term focus, whereas those associated with the SDBIP are short-term and focus on reviewing the progress made in implementing the current budget and achieving the annual service delivery targets. The measures that are set for the Municipality are captured in the organisational scorecard.

At **departmental** level, the measures are captured in the SDBIPs of the various departments that operate within the Municipality. Performance management should occur at the various levels and relate to one another, as required by the Municipal Planning and Performance Regulations. By cascading performance measures from organisational to departmental level, both the IDP and the SDBIP eventually link with individual performance

management. Regarding performance management at **individual** level, the MFMA specifically requires that the annual performance agreements of managers must be linked to the SDBIP and the measurable performance objectives approved with the budget.

2. Objectives of the Performance Management System

PMS is the primary mechanism to monitor, review, improve the implementation of the IDP and gauge the progress made in achieving the objectives set out in the IDP. The PMS process plan outlines the following objectives of the PMS:

- **Facilitate increased accountability**

  The PMS should provide a mechanism for ensuring increased accountability between the local community, politicians, the Municipal Council and the municipal management team.

- **Facilitate learning and improvement**

  The PMS should facilitate learning in order to enable the Municipality to improve delivery.

- **Provide early warning signals**

  The PMS should ensure that decision-makers are timeously informed of performance related risks, so that they can facilitate intervention, as appropriate.

- **Facilitate decision-making**

  The PMS should provide appropriate management information that will allow efficient, effective and informed decision-making, particularly on the allocation of resources.

The fore listed functions are not exhaustive but also provide a summary of the intended benefits of the PMS. They should also be used for evaluating and reviewing the PMS.

3. Principles Governing the PMS

The following principles inform and guide the development and implementation of Ntambanana Local Municipality PMS.

- ***administratively managed*** in terms of its day-to-day implementation;
- ***implementable*** within any current resource constraints;
- ***integration*** of the PMS with the other management processes within the Municipality;
- ***politically acceptable*** to the political role players of the municipality;
- ***provision of clarity to all employees*** *in terms of their role in the achievement of municipal and departmental targets;*
- ***provision of early warning signals*** *in terms of inherent risks for the full implementation of the IDP;*
- ***public participation*** in terms of granting community members their constitutional right to participate in the process;
- ***reliability*** of the information provided on the progress in achieving the objectives as set out in its IDP.
- ***simplicity*** in order to the facilitate implementation given any current capacity constraints;
- ***transparency and accountability*** both in terms of developing and implementing the system;

2012/13 PERFORMANCE REPORT

Ntambanana Local Municipality Organisational Performance Management Scorecard 2012/2013 - Quarter 4								IDP 2012/2013												
IDP Indicator No.	National KPA	Ntambanana Development Strategies	Strategic Objective	Performance Indicator	Unit of Measure	Baseline 2011/2012		Target	Target Quarter 1	Actual Achievement Quarter 1	Target Quarter 2	Actual Achievement Quarter 2	Target Quarter 3	Actual Achievement Quarter 3	Target Quarter 4	Actual Achievement Quarter 4	2012/2013 Performance Report	Responsible Department	Financial Implication	Corrective measures/ Measures for improvement
						Target	Actual													
1.1.1	SERVICES / PEOPLE HEALTH PROFILE IN THE		HIV/AIDS Programmes	HIV/AIDS Strategy (Review)	Date of approval by Council			30-Jun-13		Target in future		In progress			30-Jun-13	Approved by Council on 28 June 2013		Director Corporate and Community Services	R 60 000	

1.1.2				HIV/AIDS Awareness Campaigns	Number of HIV/AIDS Awareness Campaigns	2	4	2		Target in future	1	2 Awareness campaigns conducted			1	Mambuka Maiden Programme & HCT in 13 April 2013		Director Corporate and Community Services	R 18 000	
1.1.3				Child-headed Household Database	Date of establishment			30-Jun-13		In progress		Completed			30-Jun-13	Not completed		Director Corporate and Community Services		
1.2.1			Sport and Recreation	SALGA Games	Date of participation			31-Dec-12		50%	31-Dec-12							Director Corporate and Community Services	R 238 000	
1.3.1-1.3.4			Marginalised Groups	Youth, Disabled, Women	Percentage of budgeted			100%	10 %	5%	30 %	50%	60 %		R300 768	R303 168		Director Corporate		

				and Children	amount spent												and Community Services		
1.4.1			Disaster Management	Disaster Management Plan (Review)	Date of approval	30-Jun-12	In progress	30-Jun-13		Target in future					30-Jun-13	Approved in August 2012		Director Corporate and Community Services	R 100 000	
	INFRASTRUCTURE AND INSTITUTIONAL PEOPLE EMPOWERMENT STRATEGY		Skills Development	Number of staff from eployment equity groups employed in three highest levels of management	Number of staff	8	8	8	8	9	8	9	8		8	9		Director Corporate and Community Services		

				Women employed by the municipality	Number of women	18	22	18	18	19	18	19	18		18	19		Director Corporate and Community Services		
				Youth employed by the municipality	Number of youth	22	27	22	22	23	22	23	22		22	23		Director Corporate and Community Services		
				Disabled staff employed by the municipality	Number of staff	1	1	1	1	1	1	1	1		1	1		Director Corporate and Community Services		
2.1.1				Skills Audit: Staff and	Date of approval by Council			31-May-13		Target in future					31-May-13	29-May-13		Director Corporate		

				Councillors														and Community Services		
2.1.2				Annual Approved Workplace Skills Plan	Date of approval	30-Jun-12	27-Jun-12	30-Jun-13		Target in future						30-Jun-13	28-Jun-13		Director Corporate and Community Services	R 159 000	
2.1.2					Date submitted to LGSETA	30-Jun-12	29-Jun-12	30-Jun-13		Target in future						30-Jun-13	29-Jun-13		Director Corporate and Community Services		
2.1.2				Budget Spent on Workplace Skills Plan	Actual amount spent			R 159 000	R 15 900	R 22 585	R 47 700	R 63 327	R 95 400	R 95 547	R 159 000	R159 000		Director Corporate and Community		

																	Services		
2.1.2					Percentage spent			100%	10%	15%	30%	30%	60%	60%	100%	100%		Director Corporate and Community Services		
2.1.3				Skills Development Training Policy	Date of approval by Council			30-Jun-13		Target in future		Target in future			30-Jun-13	Approved by Council 28 June 2013		Director Corporate and Community Services		
2.3.1			Skills Development	Workplace Skills Plan (Community)	Number of training programmes			1		Target in future		Target in future			1	3		Director Corporate and Community Services		

2.3.2				Unemployed Youth Database	Date of completion			30-Jun-13		In progress		Target in future			30-Jun-13	Completed		Director Corporate and Community Services		
2.4.1			Information Technology	IT and Financial Systems	Date of completion of upgrade of IT system			30-Jun-13		In progress		Target in future			30-Jun-13	Completed in April 2013		Director Corporate and Community Services	R 278 000	
4.2.1	LOCAL ECONOMIC DEVELOPMENT	LOCAL ECONOMIC DEVELOPMENT	LED Projects	Jobs created through the municipality's LED initiatives	Number of jobs	108	108	33	108	108	108	108	108		33	56		Director Corporate and Community Services		
4.3.2			SMME and Local Busine	Capacity Building	Number of Capacity Building			1		Target in future		Target in future			1	1		Director Corporate	R 105 000	

			sses Development	Programmes	Programmes													and Community Services		
4.4.2			Trade Investment and Business Support	Ntambanana Website Development	Date of establishment			30-Jun-13		Website has been developed www.ntambanana.org.za		Up and running			30-Jun-13	Up and running		Director Corporate and Community Services	R 68 000	
4.5.1			Expanded Public Works Programme	Public Works Memorandum of Understanding	Date of signature of MOU			30-Jun-13		Target in future		Target in future			30-Jun-13	Signed on the 21st May 2013		Director Corporate and Community Services		
4.5.2				EPWP Incentive Projects	Number of jobs	200	171	33	40	33	40	33	33		33	40		Director Corporate and Community	R 1 000 000	

																	Servi ces		
5.1.1	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	INFRASTRUCTURE DEVELOPMENT	Acces Roads	Access Roads Rehabilitation	Number of access roads rehabilitated	20	22	40	10	10	10	10	10		10	4		Office of the Municipal Manager		Weekly check-up of the Grader to minimise the breakdowns occuring frequently
5.2.1			Electrification Projects	Obuka Electrification (Phase 3)	Date of appointment of service provider			30-Jun-13		In progress		In progress			30-Jun-13	Appointed November 2012		Office of the Municipal Manager	R 20 000 000	
5.2.2				Free Basic Electricity	Number of Households with access to free basic electricity	7800	3900	7800	7800	2500	7800		7800		7800	R719 645 paid for FBE		Office of the Municipal Manager	R 790 000	

5.3.1			Community Service Facilities	Mawanda Community Hall	Percentage completion by 30 Jun 2013			100%	25%	25%	50%	62%	75%	62%	100%	100%		Office of the Municipal Manager	R 2 080 606	
5.3.2				Mkhandlwini Sport Field	Percentage completion by 30 Jun 2013			100%	25%	25%	50%	25%	75%	25%	100%	94%		Office of the Municipal Manager	R 2 410 000	
5.3.3				Ngqungqu Creche	Percentage completion by 30 Jun 2013			100%	25%	25%	50%	60%	75%	60%	100%	99%		Office of the Municipal Manager	R 972 379	
5.3.4				Kwa-Hlaza creche	Percentage completion by 30 Jun 2013			100%	25%	25%	50%	37%	75%	37%	100%	93%		Office of the Municipal Manager	R 972 379	
5.3.5				Bhucana Taxi Rank	Percentage completion by 30 Jun 2013			100%	25%	There is a dispute in terms of site identification	50%	20%	75%	20%	100%	90%		Office of the Municipal Manager	R 4 434 359	
5.3.6				Oyengweni Library	Percentage completion by 30			100%	25%	25%	50%	29%	75%	38%	100%	100%		Office of the Municipal	R 1 255 831	

					Jun 2013													Manager		
5.3.7				Makhowase Creche	Percentage completion by 30 Jun 2013			100%	25%		25%	50%	59%	75%	71%	100%	100%		Office of the Municipal Manager	R 972 379	
5.4.1			Waste Management	Solid Waste Disposal	Number of wards serviced			8	8		8	8		8		8	8		Office of the Municipal Manager		
5.4.2				Rehabilitation of Waste Transfer Station	Date of purchase of skips and skip loader truck			30-Jun-13		In progress						30-Jun-13	Aug-12		Office of the Municipal Manager	R 300 000	
	VIABILITY AND FINANCIAL	VIABILITY AND MANAGEMENT	Revenue Enhancement	Cash collected from customers	R value of revenue collected	R 220 000 000	R1 190 859 296	R 121 344 1	R 303 360	R 957 459	R 303 360	R 970 362	R 303 360	R 1 034 729	R 303 360	R 11129 29 Collected		Chief Financial Officer		
				Amount invoiced/billed to custom	R value of invoices raised	R 174 944	R 305 610 128	R 121 344	R 303 360	R 318 275	R 303 360	R 637 348	R 303 360	R 956 022	R 303 360	R 303 360		Chief Financial Officer		

				ers		1		1											
				Total revenue received from grants and subsidies	R value	R 62 532 000	R 262 398 400	R 66 559 000	R 31 177 000	R 23 927 000	R 19 062 600	R 47 432 000	R 12 708 400	R 54 858 000	R 6 354 200	R 6 354 200		Chief Financial Officer		
6.1.1				Debt Recovery Plan	Date of approval by Council			30-Jun-13		Target in future		In progress			30-Jun-13	28-Jun-13		Chief Financial Officer		
					Percentage improvement on debt collection year-on-year	5%	5%	5%		Target in future		Target in future		Target in future	5%	5%		Chief Financial Officer		
6.1.2				Rates Policy	Date of approval by Council			30-Jun-13		Target in future		Target in future		Target in future	30-Jun-13	28-Jun-13		Chief Financial Officer		

			Financial management	Cost coverage ratio	(Available cash at particular time + Investments) / Monthly fixed operating expenditure	1.2	1.38	1.2	1.20	1.20	1.20	2.50	1.20	1.90	1.20	1.20		Chief Financial Officer		
6.2.1				Supplementary Valuation Roll	Percentage of valuation roll updated	100 %	100 %	100%	25 %	25%	50 %		75 %		100 %	100%		Chief Financial Officer	R 168 000	
6.2.2				Asset Register	Date of completion of asset register update	30-Jun-12	30-Jun-12	30-Jun-13		Target in future					30-Jun-13	30-Jun-13		Chief Financial Officer		
6.2.4				Financial Policies (Review)	Number of policies reviewed			10		Target in future					4	8		Chief Financial Officer	R 10 000	
6.3.1			Budgeting and reporting	Implementation of MFMA	Percentage compliance with MFMA	100%	100 %	100%		Target in future					100 %	100%		Chief Financial Officer		

					requirements														
6.3.2				Budget Roadshows	Number of budget roadshows			8		Target in future	4				4	1		Chief Financial Officer	R 200 000	
			Expenditure control	Total operating expenditure	R value	R 20 938 806	R 49 189 418	R 49 288 948	R 12 322 237	R 12 022 289	R 24 644 474	R 31 013 802	R 36 966 711	R 49 320 701	R 49 288 948	5 470 253		Chief Financial Officer		
				Total operating budget	R value	R 20 938 806	R 49 189 453	R 71 505 796	R 17 876 449	R 12 022 289	R 35 752 898	R 47 432 000	R 53 629 347	R 54 858 000	R 71 505 796	R71 505 796		Chief Financial Officer		
				Total Salaries and Wages budget (including benefits)	R value	R 8 965 478	R 20 062 711	R 9 111 923	R 2 277 981	R 1 952 110	R 4 555 961	R 4 419 000	R 6 833 942	R 8 764 959	R 9 111 923	R 2 686 000.57		Chief Financial Officer		
				Total of grants and	Percentage spent	100%	68%	100%	25%	16%	50%	60%	75%	77%	100%	100%		Chief Financial		

				subsidies spent														Officer		
6.4.1				Supply Chain Management policy (Review)	Date of approval by Council	30-Jun-12	29-May-12	30-Jun-13		Target in future					30-Jun-13	28-Jun-13		Chief Financial Officer		
6.4.2				Supplier Development Strategy	Date of approval by Council			30-Jun-13		Target in future					30-Jun-13	Supplier workshop conducted		Chief Financial Officer		
6.4.3				Payroll	Number of days to settle payroll payments after month end			within 7 days	within 7 days	within 7 days		within 7 days		within 7 days	within 7 days	Within 7 days		Chief Financial Officer		
6.5.1			Clean Audit 2014	Establish Internal Audit	Number of internal audit report	4	4	4	1	1	1		1		1	1		Chief Financial Officer	R 382 000	
6.5.2				Establish Audit Committee	Date of re-establishment	4	4	30-Jun-13		1					30-Jun-13	1		Chief Financial Officer		

6.5.3				Review of Internal Controls	Date of approval of review			30-Jun-13		Target in future					30-Jun-13	28-Jun-13		Chief Financial Officer		
6.5.4				Internal Audit Plan	Date of approval by Council			30-Jul-12	30-Jul-12	Approved by Council						Approved by Council July 2012		Chief Financial Officer		
6.5.5				Establish Municipal Public Accounts	Date of establishment of SCOPA			30-Jul-12	30-Jul-12	MPAC established						MPAC committee fully established		Chief Financial Officer		
6.5.6				Review of Past Audit Reports and Management Letters	Date of approval of action plan			31-Jan-13		Target in future			31-Jan-13			23-Jan-13		Chief Financial Officer		
6.5.7				Annual Financial Statements yearly work plan	Date of approval by Council			30-Jun-13		Target in future					30-Jun-13	30-Jun-13		Chief Financial Officer		

6.5.8				Performance Management Systems	Date of approval of PMS Framework			30-Sep-12		12-Jun						May-12		Director Corporate and Community Services		
7.1.1	GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Institutional Development	Risk Management Policy	Date of approval by Council			30-Jun-13		Target in future					30-Jun-13	28-Jun-13		Director Corporate and Community Services		
7.1.2				Municipal Turnaround Strategy Action Plan Implementation	Percentage of recommendations implemented by 30 Jun 2012			100%	10 %	25%	30 %		60 %		100 %	100%		All		
7.2.1			Organisational	Organisational Perfor	Date of approval by	31-May-	29-May-12	28-Jun-		Target in future		Target in future			28-Jun-13	28-Jun-13		Director Corpo		

			Performance Management	mance Management Scorecard (Review)	Council	12		13											rate and Community Services		
7.3.1			Individual Performance Management	S56 Performance Agreements	Number of agreements	3	3	3	3	3									Director Corporate and Community Services		
					Date signed	31-Jul-11	14-Jun-11	31-Jul-12	31-Jul-12	30-Jul-12									Director Corporate and Community Services		
7.4.1			Performance Management Monitoring	Performance Evaluation Panel	Number of meetings	4	4	4	1	1	1	1		1	3			Director Corporate and Community		

																	y Servi ces		
7.4.2				Internal Performance Audit	Number of internal audit reports			4	1	1	1		1		2	3		Director Corporate and Community Services		
7.4.3				Annual Report	Date of approval by Council			31-Mar-13		Target in future		Target in future	31-Mar-13					Director Corporate and Community Services	R 80 000	
7.5.1			Integrated Development Planning	IDP Review	Date of review	31-May-12	29-May-12	28-Jun-13		Target in future		Target in future			28-Jun-13	28-Jun-13		Director Corporate and Community Services		

7.5.2				IDP Roadshows	Number of IDP Roadshows	8	8	2		Target in future	1	1			1	1		Director Corporate and Community Services		
7.5.3				IDP Forum	Date of establishment			30-Jun-13		Sep-12					30-Jun-13	01-Jul-12		Director Corporate and Community Services	R 100 000	
7.7.1			Public Participation	Ward Committees	Number of ward committee meetings			32	8	20	8		8		8	8		Director Corporate and Community Services	R 432 000	
7.7.2				Ntambanana Newsletter	Number of newsletters			2		Target in future	1	1			1	1		Director Corporate	R 40 000	

																			and Community Services		
8.2.1	SPATIAL PLANNING AND SPATIAL DEVELOPMENT FRAMEWORKS	SPATIAL PLANNING AND SPATIAL DEVELOPMENT FRAMEWORKS	Land Use Management	Community Consultation Workshop	Date of workshop			30-Jun-13		Target in future					30-Jun-13	07-Apr-13		Director Corporate and Community Services		
8.3.1			Housing	Housing Sector Plan (Review)	Date of appointment of service provider			30-Jun-13		In progress					30-Jun-13	Approved on the 28 June 2013		Director Corporate and Community Services		

SECTION I

ANNEXURES

No.	Sector Plan	Completed? (Y/N)	Adopted (Y/N)	Adoption Date (if adopted)	Date of Next Review
	Disaster Management Plan	Yes	Yes	2012	2014
	Spatial Development Framework	Yes	Yes	2010	2014/2015
	2012/2013 Annual Report and Annual Perfomance Report	Yes	Yes	2014	
	Environmetal Management Plan	Yes	Yes	2010	2014/15
	Local Economic Development Strategy	Yes	yes	2013	2015/16
	Integrated Waste Management Plan	Yes	Yes		2014/15
	2014/2015 IDP Process Plan	Yes	Yes	2013	2014
	Housing Sector Plan	Yes	Yes	2014	